United Nations A/72/746

General Assembly

Distr.: General
13 February 2018

Original: English

Seventy-second session
Agenda item 159
Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2018 to 30 June 2019

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	5
	C. Regional mission cooperation	13
	D. Partnerships, country team coordination and integrated missions	13
	E. Results-based-budgeting frameworks	14
II.	Financial resources	64
	A. Overall	64
	B. Non-budgeted contributions	65
	C. Efficiency gains	65
	D. Vacancy factors	65
	E. Contingent-owned equipment: major equipment and self-sustainment	66
	F. Training	66
	G. Disarmament, demobilization and reintegration	67
	H. Mine detection and mine-clearing services	68
	I. Quick-impact projects	69

18-02261 (E) 120318

Please recycle

J. Other programmatic activities ... 69

III. Analysis of variances ... 71

IV. Actions to be taken by the General Assembly ... 75

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/305, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly ... 76

A. General Assembly ... 76

B. Advisory Committee on Administrative and Budgetary Questions ... 81

Annexes

I. Definitions ... 82

II. Organization charts ... 84

III. Information on funding provisions and activities of United Nations agencies, funds and programmes ... 86

Map ... 90

Summary

The present report contains the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2018 to 30 June 2019, which amounts to $1,099,490,400.

The proposed budget provides for the deployment of 40 military observers, 13,249 military contingent personnel, 350 United Nations police officers, 1,570 formed police personnel, 813 international and 898 national staff, including 147 National Professional Officers and 2 temporary positions, as well as 189 United Nations Volunteers and 19 government-provided personnel.

The total resource requirements for MINUSMA for the financial period from 1 July 2018 to 30 June 2019 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (political reconciliation and implementation of the peace agreement; security stabilization, monitoring and supervision of the ceasefire and protection of civilians; promotion and protection of human rights and justice; return of State authority and the rule of law and recovery in central and northern Mali; and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2016/17)*	*Apportionment (2017/18)*	*Cost estimates (2018/19)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	346 773.7	446 420.2	463 285.3	16 865.1	3.8
Civilian personnel	155 562.7	153 134.5	167 368.8	14 234.3	9.3
Operational costs	431 063.2	448 445.3	468 836.3	20 391.0	4.5
Gross requirements	**933 399.6**	**1 048 000.0**	**1 099 490.4**	**51 490.4**	**4.9**
Staff assessment income	13 098.4	13 325.9	14 700.0	1 374.1	10.3
Net requirements	**920 301.2**	**1 034 674.1**	**1 084 790.4**	**50 116.3**	**4.8**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**933 399.6**	**1 048 000.0**	**1 099 490.4**	**51 490.4**	**4.9**

Human resources[a]

	Military contingents	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	***Total***
Executive direction and management									
Approved 2017/18	–	–	–	95	76	–	31	–	**202**
Proposed 2018/19	–	–	–	95	76	–	31	–	**202**
Components									
Political reconciliation and implementation of the peace agreement									
Approved 2017/18	–	–	–	35	19	–	14	–	**68**
Proposed 2018/19	–	–	–	35	19	–	14	–	**68**
Security stabilization, monitoring and supervision of the ceasefire and protection of civilians									
Approved 2017/18	13 249	350	1 570	56	91	–	13	–	**15 369**
Proposed 2018/19	13 249	350	1 570	56	91	–	13	–	**15 369**
Promotion and protection of human rights and justice									
Approved 2017/18	–	–	–	37	39	–	25	–	**101**
Proposed 2018/19	–	–	–	37	39	–	25	–	**101**
Return of State authority and the rule of law and recovery in central and northern Mali									
Approved 2017/18	–	–	–	32	34	–	16	19	**101**
Proposed 2018/19	–	–	–	32	34	–	16	19	**101**
Support									
Approved 2017/18	–	–	–	551	639	2	90	–	**1 282**
Proposed 2018/19	–	–	–	556	639	2	90	–	**1 287**
Total									
Approved 2017/18	13 249	350	1 570	806	898	2	189	19	**17 123**
Proposed 2018/19	13 249	350	1 570	811	898	2	189	19	**17 128**
Net change	–	–	–	**5**	–	–	–	–	**5**

[a] Represents highest level of authorized/proposed strength.

[b] Includes National Professional Officers and national General Service staff.

[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was established by the Security Council in its resolution 2100 (2013) of 25 April 2013. The most recent extension of the mandate, until 30 June 2018, was authorized by the Council in its resolution 2364 (2017) of 29 June 2017.

2. The Mission is mandated to help the Security Council achieve the overall objective of long-term peace and stability in Mali.

3. As part of that overall objective, MINUSMA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are grouped by components: political reconciliation and implementation of the peace agreement; security stabilization, monitoring and supervision of the ceasefire and protection of civilians; promotion and protection of human rights and justice; return of State authority and the rule of law and recovery in central and northern Mali; and support. The components are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINUSMA, in terms of the number of personnel, have been attributed to the individual components with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel compared with the budget for the 2017/18 period, including reclassifications, have been explained under the relevant components.

5. The Mission, with its headquarters established in Bamako, is headed by a Special Representative of the Secretary-General at the level of Under-Secretary-General, assisted by a Deputy Special Representative of the Secretary-General (Political) and a Deputy Special Representative of the Secretary-General for Peace Consolidation (Resident Coordinator/Humanitarian Coordinator), both at the level of Assistant Secretary-General. Military operations are led by a Force Commander at the Assistant Secretary-General level and a Deputy Force Commander at the D-2 level, while a Police Commissioner, also at the D-2 level, heads the civilian police component of the Mission, along with a Deputy Police Commissioner at the D-1 level.

B. Planning assumptions and mission support initiatives

6. The pace of the implementation of the peace agreement remains slow and unpredictable more than two and a half years after its signing. That is due in part to slow engagement among the signatory parties, the increasing role of spoiler groups and the continued and growing insecurity in the northern and central parts of the country, where there is a strong and expanding presence of violent extremist armed groups that frequently carry out asymmetrical attacks. Civil unrest has increased, and armed clashes between signatory parties have repeatedly taken place. Terrorist armed groups have demonstrated their constant intent and their increasing capacity to directly target the Malian Defence and Security Forces, MINUSMA, international armed forces and the civilian population in northern and central Mali as well as in Bamako. In particular, the security situation has sharply deteriorated in the centre of the country.

7. In the face of those challenges, the main priorities of MINUSMA during the 2018/19 period will continue to be the provision of support for the implementation of the peace agreement; the protection of civilians, particularly in the northern and central regions of the country; and the extension of State authority, including through increased support for the Malian Defence and Security Forces.

8. The Mission will base its activities on a number of assumptions. With respect to its mandate to support the implementation of the peace agreement, MINUSMA expects that the peace process will advance but will continue to be problematic and that timelines will remain difficult to predict, which will require the Mission to rapidly and flexibly respond to developments. It is assumed that international and regional actors will remain supportive of its role in the implementation of the peace agreement, notably by heading the secretariat of the Agreement Monitoring Committee; that the Government and all signatory parties will remain committed to the disarmament, demobilization and reintegration and security sector reform processes as outlined in the peace agreement; and that the Operational Coordination Mechanism will continue to exist for a significant part of the 2018/19 period and will require support from the Mission. It is noted that the Mechanism is already operational in Gao and is expected to become operational in Kidal and Timbuktu before the start of the 2018/19 period. The Mission will also support the Mechanism in Ménaka, whose operationalization is expected to follow at a later stage. It is assumed that there will be at least two elections during 2018/19: the first round of the presidential election in July 2018 and legislative elections in November 2018.

9. With respect to the security situation and challenges to the protection of civilians, the Mission assumes that alliances between and within armed groups will be fluid and strongly influenced by the regional context. It is assumed that the security situation and intercommunal tensions will continue to be a major challenge throughout Mali, but particularly in the north and increasingly in the centre of the country as terrorist armed groups seek to consolidate and further expand their presence. There will be a continued need for the close monitoring of human rights violations, including conflict-related sexual violence and grave violations against children, throughout northern and central Mali, including violations committed by major stakeholders in the peace process and in the context of counter-terrorism operations led by national, regional and international forces. Government-led initiatives to provide basic social services to populations in northern and central Mali will continue to be constrained by the security situation, the lack of basic infrastructure and the limited capacity of government entities. Achieving progress in ensuring humanitarian and development access will therefore be essential. The ability of the United Nations to operate in the north and the centre of the country and to protect its personnel will continue to be severely tested, while security concerns will continue to weigh heavily on the Mission even in Bamako, as terrorist armed groups target the Mission across the country.

10. The capacities of the Malian Defence and Security Forces are expected to increase. It is assumed that they will progressively deploy throughout the country and gradually develop an improved capacity to mitigate explosive threats, including through the disposal of explosive ordnance and improvised explosive devices and the management of weapons and ammunition. However, their capacities and those of key government institutions will remain too weak to independently reassert State authority in the north and strengthen it in the centre or to prevent a further deterioration of the security, humanitarian, human rights and development situation, particularly in the centre of the country. The support of the international community, including the Group of Five for the Sahel (G-5 Sahel), namely, Burkina Faso, Chad, Mali, Mauritania and the Niger, will remain essential.

11. These key priorities and assumptions about developments in the Mission's operating environment during the 2018/19 period are reflected in the activities planned for the period. MINUSMA will continue to engage closely with key Malian institutions in support of the implementation of the peace agreement, including the Office of the High Representative of the President for the implementation of the peace agreement; the Office of the Presidency; the Office of the Prime Minister; the Ministry of Territorial Administration; the National Commission on Disarmament, Demobilization and Reintegration; the Commission on Integration; and the National Council for Security Sector Reform. It will, inter alia, focus its efforts through good offices in terms of the regular formal and informal meetings of the Special Representative of the Secretary-General with key stakeholders to encourage representatives of the Government of Mali, signatory groups, the international mediation team and other significant actors at the regional and national levels to effectively address and overcome the remaining obstacles to the implementation of the peace agreement and ensure the holding of peaceful and inclusive elections. Such exchanges will continue to play an important role in the 2018/19 period in promoting a common approach and ensuring the timely and consistent implementation of institutional reforms and other provisions of the agreement. MINUSMA will continue to play its role as the secretariat of the Agreement Monitoring Committee and in supporting the Independent Observer, promoting and supporting dialogue and confidence-building measures as well as strengthening and facilitating conflict prevention and resolution initiatives ensuring greater inclusivity in the peace process, in particular by advocating and supporting the participation of civil society organizations, with particular attention to women's and youth associations, supporting the International Commission of Inquiry, assisting the Security Council Committee established pursuant to resolution 2374 (2017) concerning Mali and the Panel of Experts established pursuant to resolution 2374 (2017) in implementing the sanctions regime against those responsible for obstructing the implementation of the peace agreement, and providing technical, logistical and security support for the organization of free, fair, transparent, inclusive, credible and peaceful presidential and legislative elections in Mali.

12. MINUSMA will continue to support the cantonment and disarmament, demobilization and reintegration processes, including the implementation of community violence reduction projects in northern and central Mali, in close coordination with the National Commission on Disarmament, Demobilization and Reintegration, in order to contribute to the advancement of the peace process. It should be noted that, according to the signatory parties, the cantonment process is projected to begin in the first quarter of 2018. The Mission will continue to support the capacity-building of national security institutions and the operationalization of the Operational Coordination Mechanism through technical and logistical support, as well as the provision of financial support through the Trust Fund in Support of Peace and Security in Mali, the integration of former combatants into the Malian Defence and Security Forces and the implementation of security sector reforms, including the formulation of the national security sector reform strategy, the adoption of a national counter-terrorism and violent extremism strategy and the implementation of practical border management measures. At the same time, the Mission will continue its stabilization and peacebuilding efforts, supporting the return and operationalization of the interim authorities, the establishment of the rule of law, peace and security, and the provision of basic social services, in close collaboration with the United Nations country team. In addition, the Mission will further strengthen its partnerships with bilateral and multilateral partners through efforts to mobilize resources for the Trust Fund in Support of Peace and Security in Mali.

13. The operationalization of the Operational Coordination Mechanism through mixed patrols will provide the elements of the signatory armed movements with an

opportunity for early integration into the Malian Defence and Security Forces, thereby leading to the gradual deployment of the Malian armed forces in the north. In the light of the security situation, the cantonment and disarmament, demobilization and reintegration processes will also rely on effective operationalization of the Mechanism through mixed patrols. While the effective start of the disarmament, demobilization and reintegration programme still hinges on a political decision to be made by the signatory parties, leading to a possible extension through the 2018/19 period, the operationalization of the National Commission on Disarmament, Demobilization and Reintegration, the endorsement of the national disarmament, demobilization and reintegration programme document and the securing of a $25 million provision by the World Bank and the Government of Mali for the long-term socioeconomic reintegration of ex-combatants have been encouraging developments.

14. MINUSMA plans to continue to provide support to the Malian Defence and Security Forces. That will include logistical, technical, operational and medical support, equipment and capacity-building in terms of training and advice, as well as coordinated patrols and escorts. Support will be provided in line with memorandums of understanding signed with both the armed forces and the Malian security forces and strictly in line with the human rights due diligence policy.

15. MINUSMA is expecting to reach the full operational capability of its Force and United Nations police during the 2018/19 period, and, while the north will remain the main priority, the Mission will also need to establish a stronger presence in central Mali to carry out its mandate of stabilization and the protection of civilians. The regional quick-reaction force will continue its operations in and around the Mopti area and will increase its capacity as the remaining motorized and mechanized capabilities are deployed. The combat convoy capabilities, once fully deployed, will allow most of the infantry battalions to be shifted from convoy escort missions to partnership with the Malian armed forces. Basing initiatives in the central regions will streamline the layout of the MINUSMA force and the partnership of MINUSMA battalions with the Malian armed forces, increase the Mission's manoeuvre capability and reduce its logistical burden. That will include a stronger force presence in Diabaly, a location of crucial strategic importance for securing supply routes from Bamako to Timbuktu and the centre of the country, areas that cannot yet be effectively covered through routes from Gao, owing to infrastructure and security challenges. A strengthened presence of the force in Diabaly will also contribute to improved security and protection of civilians in an area that has seen a worrisome increase in the influence of terrorist armed groups, including those advancing into the area from neighbouring Burkina Faso and Mauritania. With the same objective in mind, MINUSMA plans to reinforce the force's presence in Douentza. The Mission will continue to plan measures to prevent or mitigate identified risks of physical violence against civilians and prepare comprehensive plans to respond to actual and potential threats jointly with the humanitarian protection community. It will also provide technical advice on the protection of civilians to local authorities and relevant local protection actors.

16. To facilitate the gradual restoration and extension of State authority and the rule of law, the Mission will also continue to support the interim authorities through its task force established for that purpose, as well as support courts and prisons and the redeployment of judicial and corrections personnel to crisis-affected areas. The State presence in central Mali should be strengthened through, inter alia, the government-led integrated security plan for the central regions, whose implementation is supported by MINUSMA.

17. MINUSMA will continue to prioritize the monitoring and investigation of human rights violations and abuses across Mali to ensure respect for human rights and international humanitarian law, in particular in the context of the fight against

terrorism led by national, regional and international forces. The Mission will ensure the monitoring of and reporting on conflict-related sexual violence and grave violations against children, follow up on the outcomes of commitments signed by parties to the conflict in that regard and build the relevant capacity of national counterparts. It will provide technical advice to the justice system to fight impunity, including by strengthening its capacity to investigate and prosecute those suspected of crimes of terrorism and other serious crimes, in particular by supporting the specialized anti-terrorist unit, while also reinforcing prison and court security and measures to prevent conflicts and violence. The Mission will support the Malian authorities in implementing the provisions of the peace agreement relating to justice and reconciliation, including the effective functioning of transitional justice mechanisms such as the Truth, Justice and Reconciliation Commission, and support the work of the International Commission of Inquiry. MINUSMA will also support national efforts to enhance the complementarity of those mechanisms with traditional justice mechanisms, in line with the peace agreement and with national law and international standards.

18. Investments in early warning systems and further static protective measures will be required to ensure the safety and security of MINUSMA personnel in the face of increasing threats against the United Nations and the international community in Mali. Given the nature of the security situation in the country and the threat posed to the civilian population and United Nations personnel by mines and explosive devices, the United Nations Mine Action Service will continue to provide critical improvised explosive device threat mitigation support to the Mission in support of freedom of movement in a high-threat environment.

19. The Mission's area of operations is diverse, remote and highly volatile. Its personnel and premises have sustained numerous attacks. Attacks have been carried out against camps, troops on patrol, convoys delivering supplies, and airfields used by the Mission. In addition to such targeted attacks, MINUSMA convoys and troops on patrol have to deal with improvised explosive devices. Attacks using such devices have sometimes caused deaths and severe injuries.

20. To mitigate those threats, MINUSMA will continue to constantly reassess its security measures against evolving threats to ensure appropriate adjustments that are commensurate with the risks and weaknesses identified. The Mission has passive security measures in place in the form of defence bastions and T-walls, closed-circuit television systems and bunkers or boom gates at the main entrances to its premises. In addition, MINUSMA will continue to provide overhead protection for all categories of its personnel as part of the United Nations security management system in all locations in response to the increased threat of indirect fire.

21. MINUSMA will also ensure that first-aid training is conducted for staff, along with the mandatory Safe and Secure Approaches in Field Environments training. Other security measures will include continued deployment of the Mine Action Service to improve the overall security for the Kidal and Gao camps and convoys, through such measures as: (a) providing counter-improvised explosive device training and mentoring to military units, explosive ordnance disposal companies and infantry battalions; (b) maintaining mine-protected vehicles for troop-contributing countries that are carrying out the task of explosive ordnance disposal; and (c) maintaining canine explosive-detection teams in Gao, Timbuktu, Kidal, Bamako and Mopti.

22. MINUSMA expects the current insecurity to continue into the 2018/19 period. Accordingly, the technological solutions for camp protection services in Kidal and Gao (combined use of optical and infrared cameras and radars and early warning systems in the event of indirect fire against MINUSMA camps) will continue. MINUSMA intends to extend similar services to the Timbuktu and Ménaka locations.

23. To enhance overall security, the Mission is planning to implement the radio frequency identification project for MINUSMA vehicles in Gao, Kidal, Timbuktu and Mopti and to deploy Blue Force Tracking systems aimed at monitoring long-range patrols, convoys and casualty and medical evacuations.

24. The Mission intends to establish an Integrated Operations Centre for communications and information technology services to ensure the timely monitoring of all mission-critical information and communications technology services, infrastructure and facilities. Furthermore, MINUSMA will implement the recommended back-up system to ensure that the satellite services to support disaster recovery business continuity sites at Bamako, Gao, Kidal, Timbuktu, Mopti and Ménaka are always in place. MINUSMA plans to upgrade the existing information and communications technology infrastructure to enhance its fibre-optic network, and to optimize the bandwidth of commercial Internet service providers through satellites. The Mission will also seek to provide adequate mission-critical enterprise geospatial information technology services, as well as strategic and tactical telecommunications platforms for all components of the Mission throughout its area of operations.

25. During the 2018/19 period, MINUSMA will maximize the results of the implementation of the new supply chain concept. It will have two fully operational main supply chain hubs, in Bamako and Gao, and three minor outlets, in Mopti, Timbuktu and Kidal. Incoming shipments, mainly through the Niamey route, will be consigned directly to Gao, thereby avoiding the costly and time-consuming process of trans-shipments in Bamako. Upon the completion of the refurbishment of the Gao runway, it is expected that the majority of the troops and police personnel will be rotated through Gao.

26. While the majority of the infrastructure is already established in the six integrated and eight enabling camps, MINUSMA plans to construct a full-size battalion camp in Diabaly that is capable of accommodating 850 persons and to enlarge the camp in Douentza to accommodate an additional two infantry companies. This is in response to the new force deployment plan, which is based on emerging threats in areas previously considered relatively secure, especially in central Mali. The Diabaly camp is already operational, but as a mobile operation base that cannot accommodate the planned deployments. Moreover, Douentza, which is currently capable of accommodating only two infantry companies and a battalion headquarters, cannot accommodate the planned deployment of two more infantry companies.

27. MINUSMA will continue to implement environmental protection projects to reduce its environmental footprint, including by deploying wastewater treatment plants at all its locations and expanding the reach of solid- and biomedical-waste disposal management. The Mission also plans to install solar panels and a hybrid energy system to reduce its carbon footprint and increase its reliance on renewable energy.

28. With a view to mobility within the mission area and, when necessary, outside it, MINUSMA will continue to operate and manage a fleet of air assets and a fleet of vehicles and vehicular equipment. In that regard, the Mission will continue to deploy a combination of civilian and military rotary- and fixed-wing aircraft and unmanned and/or manned intelligence surveillance and reconnaissance aerial systems/platforms throughout Mali to support its operational and logistical activities.

29. The difficult terrain and security situation in northern Mali will continue to restrict free ground and logistical movement, resulting in a high level of reliance on air assets for the movement of cargo and passengers, patrols and casualty and medical evacuations. The Mission's fleet of military and civilian aircraft for the 2018/19 period has been planned in accordance with specific capability requirements, cost-effectiveness and the force's concept of operations. MINUSMA plans to operate 29

rotary-wing and 11 fixed-wing aircraft to be positioned in various mission locations (Bamako, Timbuktu, Mopti, Gao, Kidal, Tessalit and Ménaka).

30. The Mission will continue its deployment of civilian and military short-range and medium-altitude long-endurance remotely piloted/unmanned aerial system services. It will continue to reassess the various systems currently deployed and may replace its commercial unmanned aerial system services with light manned intelligence surveillance and reconnaissance platforms if cost efficiencies can thereby be achieved. The Mission, in consultation with Headquarters, will continue to find new innovative technology solutions and ways of obtaining the optimum intelligence surveillance and reconnaissance services and pricing models and of standardizing unmanned aerial systems or manned intelligence surveillance and reconnaissance platforms.

31. In the 2018/19 period, the Mission will achieve cost reductions (efficiency gains) in the total amount of $11,583,400 through the reconfiguration of its aircraft fleet, including the replacement of air assets with the same or similar capability at lower cost and the replacement of one unmanned aerial system with a system that has better coverage at lower cost.

32. Moreover, in terms of mobility, MINUSMA will align its ground transport fleet with the Mission's new laydown and its operational needs based on the two logistics hubs, with Gao becoming the main logistics hub for Sector North and Sector East (eight locations), while Bamako (with an outlet in Mopti) will support the locations of Sector West (six camps).

33. One focus during the 2018/19 period will be on the provision and maintenance of adequate and enhanced medical services coverage for all MINUSMA civilian and military personnel. The Mission's civilian capacity will operate four level I clinics, in Bamako, Gao, Mopti and Timbuktu, with the clinic in Bamako being enhanced to include 24-hour service. The Mission will also retain a service contract with a level II hospital in Bamako. The hospital will be used for referrals, as a transit point for evacuations and as a mass-casualty contingency reserve capability. MINUSMA will also contract with a private hospital in Mopti that has surgical/trauma capabilities to serve the personnel located in or deployed to the central region. MINUSMA will establish staff counselling units in each of its sectors, with Gao covering Ménaka, responding to the emerging needs of the staff members serving in a non-permissive security environment and extreme weather conditions.

34. Through deployments from troop-contributing countries, MINUSMA will have in place three level II hospitals, located in Gao, Timbuktu and Kidal, which will serve Sector East, Sector West and Sector North, respectively.

35. Arrangements with military hospitals in Dakar will be maintained for the provision of level III medical services in the framework of the relevant letter-of-assist and contractual arrangements with a level II-plus commercial hospital in Niamey to support the new supply chain and rotation routes and provide services for personnel deployed in northern Mali. Level IV medical care will continue to be based on out-of-country contractual arrangements with commercial hospitals in Nairobi and letter-of-assist arrangements with hospitals in Cairo.

36. MINUSMA plans to continue the commercially contracted aeromedical teams deployed in Bamako and Tessalit that undertake medical evacuations, in-flight care and escorts from the regions to Bamako and out of theatre to designated level III and level IV hospitals. The Mission also has the aeromedical teams of three troop-contributing countries deployed to Gao, Kidal and Timbuktu; the teams are expected to continue to perform similar functions in their respective regions of deployment.

37. During the 2018/19 period, MINUSMA is proposing to reorganize its mission support in line with the harmonization of mission support structures in field missions. This would provide end-to-end service in field support areas, integrate units at multiple levels and reflect the importance of client servicing and orientation. Posts and functions needed in the new support structure would be redeployed or reassigned from within the Mission's staffing complement to the relevant pillars to reflect the new reporting lines.

38. While making structural organizational changes would undoubtedly improve the delivery of services in the Mission Support Division, another critical need that has emerged as a result of the changing landscape is the increasing complexity of delivering goods and services outside Bamako. The outlying areas continue to present logistical challenges over long supply routes, and in situ support personnel continue to work in extremely precarious conditions.

39. Other initiatives include the opening of the Cotonou–Niamey-Gao supply route, which is already yielding gains, and these will increase once the Gao airport is fully operational. Currently, the routing has limited capacity, as the Gao runway that can accommodate the landing of larger aircraft is not yet complete. Once the route is open, MINUSMA expects to rotate through it most of the troops deployed in northern Mali.

40. Other initiatives include the regular review of security measures to ensure that MINUSMA personnel and premises are secure at all times. The initiatives taken, particularly the building of overhead protection for accommodation units, address a possible scenario in which a MINUSMA compound may be attacked, as well as how the Mission can prevent loss of life and injuries in such a situation.

41. The proposed civilian staffing establishment of the Mission would consist of 1,919 personnel, comprising 813 international and 898 national staff, including 147 National Professional Officers and 2 temporary positions, as well as 189 United Nations Volunteers and 19 government-provided personnel. It reflects the establishment of 5 posts (1 P-4 and 4 Field Service), the redeployment of 94 posts and positions and the reclassification of 4 posts.

42. From its inception to 31 December 2017, the Trust Fund in Support of Peace and Security in Mali received contributions totalling $61.8 million, while total expenditure amounted to $47.5 million, resulting in an unencumbered balance of $14.3 million. The contributions received were earmarked for the funding of projects on conflict reduction and stabilization, the restoration of State authority, tangible community impact, support for reconciliation mechanisms at the national and local levels, increasing women's participation, the Independent Observer and community security.

43. MINUSMA already has in place various programmes and projects aimed at preventing and mitigating the impacts of environmental degradation. The programmes and projects include the dissemination of United Nations policy, including through broadcasts to all personnel; environmental inspections and action plans to ensure that all parties involved are aware of requirements and that they are implemented; and the treatment of waste, including wastewater treatment plants. The Mission has in place a contract with a service provider for the collection, treatment and disposal of solid and biomedical waste. It expects to have another contract in place during the 2018/19 period, for the disposal of hazardous waste. In addition, the fuel contract provides for the vendor to manage any fuel waste, and inspections to verify adherence to the contract are usually conducted by MINUSMA personnel.

44. MINUSMA assumes that the terrorist elements in Mali will continue their operations, and consequently plans to have physical and technological security measures in place in all its locations. Attacks that include the use of improvised

explosive devices, including attacks on supply or resupply convoys, are expected to continue. MINUSMA expects continued insecurity, which may hamper logistical operations, including the delivery of goods and the conduct of planned patrols, and may result in non-performance by vendors.

C. Regional mission cooperation

45. Maintaining a common vision with all key international partners, in particular the African Union, through its Mission for Mali and the Sahel; the G-5 Sahel; the Economic Community of West African States (ECOWAS); and the European Union, as well as Algeria and States of the subregion, will continue to be of crucial importance to MINUSMA in implementing its mandate during the 2018/19 period. The Mission will continue to provide technical assistance to the secretariat of the Ministerial Coordination Platform for the Sahel and engage in liaison and share relevant intelligence with the G-5 Sahel joint force headquarters, located in Sévaré, in compliance with the United Nations human rights due diligence policy. Moreover, the Mission will continue to work with the United Nations Office for West Africa and the Sahel and Governments in the region to improve regional political and security analysis and encourage broad cooperation on the part of States in the region. The Regional Service Centre in Entebbe, Uganda, will continue to provide its client missions with regional support in the areas of onboarding and separation, benefits and payroll, vendor payments, entitlement and official travel, the processing of claims (such as education grants and reimbursement for mission-related travel), cashier services, training and conference services, transport and movement control and information technology services.

D. Partnerships, country team coordination and integrated missions

46. MINUSMA, in close synergy with the Malian authorities and the United Nations country team, will continue to seek to deliver tangible peace dividends to conflict-affected communities. The Mission will seek to further strengthen integration with the country team, including within the framework of the United Nations Development Assistance Framework Plus 2015-2019 and through programmatic activities. It will also implement the joint transition plan developed in accordance with Security Council resolution 2364 (2017) and in line with the United Nations policy and best practices for United Nations transitions. The aim will be to ensure the effective division of tasks and the complementarity of efforts and to enable the Mission to progressively scale down its contributions to the achievement of jointly identified priority objectives while United Nations agencies are enabled to scale up their contributions in areas where they have a comparative advantage.

47. MINUSMA will continue to collaborate with the World Health Organization (WHO) and the health partners of the United Nations country team to harness the health benefits of integration in order to maximize the use of the limited resources available, and promote health prevention and a common approach to addressing disease outbreaks and pandemics such as HIV/AIDS.

48. Within the framework of a United Nations integrated election team, MINUSMA will provide integrated support to Mali for the 2018 presidential and legislative elections and the constitutional referendum, in partnership with the United Nations Development Programme (UNDP) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women). Such support will be focused on: (a) the improvement of the political environment so that it is conducive to peaceful elections; (b) the improvement of security conditions so that they are conducive to

the organization of elections; (c) the provision of logistical and technical support; and (d) the promotion of women's participation in the electoral process. The Mission, in coordination with civil society, local authorities and United Nations partners, including the United Nations Population Fund (UNFPA) and the United Nations Children's Fund (UNICEF), will continue to promote the development of strategies for enhancing the protection of women from conflict-related sexual violence and the protection of children in the Malian armed conflict. In addition, the Mission will work with United Nations agencies and the World Bank to mobilize financial and technical expertise to strengthen the capacity of the National Commission on Disarmament, Demobilization and Reintegration and support the long-term socioeconomic reinsertion of ex-combatants into civilian life. It will also seek to further strengthen integration under the Global Focal Point for the Police, Justice and Corrections in relation to the rule of law in post-conflict and other crisis situations to support human-rights-centred approaches to establishing the rule of law.

E. Results-based-budgeting frameworks

49. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms relating to the six categories are contained in annex I.A to the present report.

Executive direction and management

50. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General. The proposed staffing complement is set out in table 1.

Table 1
Human resources: executive direction and management

	International staff								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2017/18	1	–	3	2	2	**8**	2	–	**10**
Proposed posts 2018/19	1	–	3	2	2	**8**	2	–	**10**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2017/18	1	–	2	1	1	**5**	2	–	**7**
Proposed posts 2018/19	1	–	2	1	1	**5**	2	–	**7**
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2017/18	1	–	2	–	1	**4**	2	–	**6**
Proposed posts 2018/19	1	–	2	–	1	**4**	2	–	**6**
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Chief of Staff									
Approved posts 2017/18	–	1	5	3	3	**12**	4	5	**21**
Proposed posts 2018/19	–	1	5	3	3	**12**	4	5	**21**
Net change	–	–	–	–	–	–	–	–	–
Joint Mission Analysis Centre									
Approved posts 2017/18	–	–	3	8	1	**12**	4	5	**21**
Proposed posts 2018/19	–	–	3	8	1	**12**	4	5	**21**
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre									
Approved posts 2017/18	–	–	2	8	1	**11**	–	10	**21**
Proposed posts 2018/19	–	–	2	8	1	**11**	–	10	**21**
Net change	–	–	–	–	–	–	–	–	–
Strategic Communications and Public Information Division									
Approved posts 2017/18	–	1	4	5	5	**15**	50	5	**70**
Proposed posts 2018/19	–	1	4	5	5	**15**	50	5	**70**
Net change	–	–	–	–	–	–	–	–	–
Office of Legal Affairs									
Approved posts 2017/18	–	–	2	3	1	**6**	3	2	**11**
Proposed posts 2018/19	–	–	2	3	1	**6**	3	2	**11**
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Team									
Approved posts 2017/18	–	1	2	2	1	**6**	1	1	**8**
Proposed posts 2018/19	–	1	2	2	1	**6**	1	1	**8**
Net change	–	–	–	–	–	–	–	–	–
Board of Inquiry Unit									
Approved posts 2017/18	–	–	1	1	2	**4**	–	1	**5**
Proposed posts 2018/19	–	–	1	1	2	**4**	–	1	**5**
Net change	–	–	–	–	–	–	–	–	–
Heads of Field Office									
Approved posts 2017/18	–	4	3	–	4	**11**	8	–	**19**
Proposed posts 2018/19	–	4	3	–	4	**11**	8	–	**19**
Net change	–	–	–	–	–	–	–	–	–

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
HIV/AIDS Unit									
Approved posts 2017/18	–	–	1	–	–	**1**	–	2	**3**
Proposed posts 2018/19	–	–	1	–	–	**1**	–	2	**3**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2017/18	3	7	30	33	22	**95**	76	31	**202**
Proposed 2018/19	3	7	30	33	22	**95**	76	31	**202**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 1: political reconciliation and implementation of the peace agreement

51. As described in the framework below, MINUSMA will work towards the fulfilment of its strategic priorities, including support for the implementation of the Agreement on Peace and Reconciliation in Mali. In that context, the Mission will focus its efforts on: (a) supporting progress towards improved democratic governance; (b) supporting a free, fair, transparent, inclusive, credible and peaceful electoral process; (c) facilitating a political environment that is conducive to the implementation of the Agreement; (d) supporting and monitoring the implementation of the Agreement, including through the Agreement Monitoring Committee; and (e) promoting the resolution of contentious issues in the implementation of the Agreement through good offices. MINUSMA will continue to engage with Malian institutions and organizations in support of the full, effective and inclusive implementation of the Agreement, with a focus on the main priority initiatives outlined in the planning assumptions and through the delivery of related outputs.

52. This includes the Mission's roles as lead of the secretariat of the Agreement Monitoring Committee, as Co-Chair of its defence and security subcommittee and as an active participant in the three other subcommittees. In the same capacity, MINUSMA will also provide logistical, organizational and substantive support for the work of the Independent Observer. In addition, and in line with the planning assumptions, MINUSMA will support the Malian authorities in preparing for, organizing and conducting elections to ensure a free, fair, transparent, inclusive, credible and peaceful electoral process. (The first rounds of the presidential and legislative elections are expected to be held in July 2018 and November 2018, respectively, and a constitutional referendum is expected to be held during the second quarter of 2019.) This will include the provision of logistical and technical advice and support and advocacy and capacity-building initiatives. MINUSMA will remain committed to ensuring the full and effective participation of political parties, signatory movements and civil society organizations, particularly youth and women's associations and including religious leaders and unions, in the implementation of the Agreement. This will include sensitization activities and the promotion of and support for dialogue and confidence-building measures. Furthermore, it will include the implementation of the Secretary-General's seven-point action plan for gender-responsive peacebuilding (see A/65/354-S/2010/466), the mainstreaming of a gender perspective throughout the Mission and advocacy of the implementation of the law mandating a quota of 30 per cent of women in elective and nominative positions.

53. The Mission's performance of those tasks will be assessed through a core set of indicators of achievement that will measure the support of MINUSMA for political reconciliation and the implementation of the peace agreement.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards improved democratic governance	1.1.1 Increase in the number of civil society organizations participating in sessions (workshops, awareness-raising, training, sensitization and capacity-building) on the development of documents concerning local planning, management of local administration and finance, and follow-up on their implementation (participation in the development and implementation of local administrative documents: 2016/17: not applicable; 2017/18: 80 civil society organizations; 2018/19: 140 civil society organizations)
	1.1.2 Increase in the number of civil society coordination structures (including women's and youth platforms) established for monitoring the progress in the implementation of the peace agreement (2016/17: 1; 2017/18: 2; 2018/19: 3)
	1.1.3 Increase in the engagement and participation of women in the peace process, through representatives of women's associations (including those representing female youth) and female leaders (number of participants: 2016/17: 420; 2017/18: 500; 2018/19: 600)

Outputs

- 12 workshops to promote the participation of civil society in the development of documents concerning local planning, management of local administration and finance, and follow-up on their implementation
- Provision of support for the implementation in Mali of Security Council resolution 1325 (2000) on women and peace and security, including through 2 workshops (1 in Bamako and 1 in Mopti) to capitalize on the achievements of the Open Day on Women, Peace and Security and the translation of the resolution into 5 local languages, with summaries to be broadcast by 10 local media throughout the country
- Quarterly meetings in Bamako to enhance coordination with and the cooperation of civil society and its interaction with State structures
- 3 workshops for the establishment of a civil society observatory of alert and citizen control in the Mopti, Gao and Timbuktu regions, with a special emphasis on monitoring the effective implementation of interim measures and the concrete application of the peace agreement
- Monthly awareness-raising sessions and quarterly round-table discussions in 5 regions (Mopti, Ménaka, Gao, Timbuktu and Kidal) between civil society organizations (including women's and youth organizations) and local and State authorities to promote political inclusion, participatory decision-making and collaborative governance in order to foster the involvement of civil society organizations in decision-making processes at the national, regional, *cercle* and communal levels

Expected accomplishments	*Indicators of achievement*
1.2 A free, fair, transparent, inclusive, credible and peaceful electoral process	1.2.1 The electoral code is fully aligned with the provisions of the peace agreement and is in conformity with international standards on elections (2016/17: 0; 2017/18: 0; 2018/19: 1)
	1.2.2 All relevant national election stakeholders (electoral management bodies, political parties and civil society organizations (including women and youth), media, local authorities, religious leaders, defence and security forces, and signatory movements) are endowed with technical tools and information towards the organization of peaceful, open, inclusive and accountable elections (2016/17: all 8 groups of stakeholders; 2017/18: 8; 2018/19: 8)
	1.2.3 Sustained support for female candidates for the general elections (percentage of female candidates elected: 2016/17: 25.59 per cent; 2017/18: 30 per cent; 2018/19: 30 per cent)
	1.2.4 Logistics and security support are provided to the Government of Mali and electoral management bodies to enable the transportation of electoral materials from Bamako to communes and to secure the electoral process (2016/17: support provided in 644 of 644 communes where elections were held; 2017/18: 703/703 communes; 2018/19: 703/703 communes)
	1.2.5 Establishment and monitoring of an effective and efficient electoral tabulation system that would allow for the release of provisional election results within the legally mandated time frame (2016/17: none; 2017/18: established; 2018/19: monitored)

Outputs

- Provision of technical advice and capacity-building to the Constitutional Law Commission of the National Assembly through monthly meetings and 2 workshops with Malian electoral management bodies and the main political stakeholders to follow up on key electoral legislation gaps, the revision of the electoral law and the design of the electoral code
- Provision of technical advice through 3 capacity-building sessions for media outlets and civil society organizations to enable them to provide information to voters in the form of a basic public information campaign immediately before important events such as voter registration or elections, to educate voters on the electoral system, increase citizens' awareness of the value of their right to vote, and encourage participation in elections as a primary form of participation in political life at the community level
- Capacity enhancement through monthly meetings and a workshop for Malian electoral management bodies, local authorities, the Ministry of Justice and the Constitutional Court on the development and implementation of voter civic education strategies, electoral boundaries for the newly created constituencies, improvement of the electoral biometric voter list, and ensuring the successful management of electoral disputes

- Organization of 15 workshops on the prevention and mitigation of election-related conflicts for the electoral management bodies, civil society organizations, women's organizations, local authorities, political parties, Malian security forces and signatory groups, and the media in Bamako, Mopti, Timbuktu, Gao and Kidal (3 workshops in each location)
- Support for the Malian independent electoral management bodies in the preparation and organization of the presidential and legislative elections, through the transportation of 250 tons of electoral materials and 600 national electoral officials and agents, the recruitment, training and deployment of 78 local individual contractors, the contracting of 53 vehicles and the production of 78 electoral kits
- Provision of security assistance to the Malian security forces through the deployment of a minimum of 50 armed escorts and 200 patrols in support of the electoral process
- Support for the Ministry of Territorial Administration through the establishment of a results tabulation system, which would enable it to follow progress in the vote-counting process in real time, and through the organization of 3 capacity-building sessions, as well as 1 seminar on such a system with the electoral management bodies, political parties and civil society organizations
- Public information campaigns on the electoral cycle process to inform citizens and voters about electoral procedures to prevent conflicts triggered by the electoral process, through 5 radio spots in at least 6 languages, 10 debates (in French and Bambara), 10 interviews, 5 radio reports, live coverage of the electoral activities, and 2 videos reports, 5,000 posters, 2,000 brochures, 1,000 T-shirts and other promotional materials

Expected accomplishments	*Indicators of achievement*
1.3 A political environment that is conducive to the implementation of the peace agreement	1.3.1 The Mission has maintained its engagement (workshop and meetings) with Malian institutions and social stakeholders in support of the peace agreement (parliament: 2016/17: 4 workshops and meetings; 2017/18: 4; 2018/19: 3; political parties: 2016/17: 4; 2017/18: 4; 2018/19: 3; unions: 2016/17:1; 2017/18: 1; 2018/19: 1)
	1.3.2 The Mission has provided the Ministry of National Reconciliation, the Ministry of Employment and Vocational Training and regional councils with increased support and technical assistance (initiatives supported: Ministry of National Reconciliation: 2016/17: not applicable; 2017/18: 0; 2018/19: 2; Ministry of Employment and Vocational Training: 2016/17: 0; 2017/18: 0; 2018/19: 1; regional councils: 2016/17: 0; 2017/18: 0; 2018/19: 1)
	1.3.3 Increase in the number of regional reconciliation teams established by the Ministry of National Reconciliation that are operational in the 11 regions (2016/17: 0; 2017/18: 9; 2018/19: 11)

	1.3.4 Inter- and intracommunity conflicts in central and northern Mali are managed through peaceful means and initiatives, including community dialogues, engagement with key stakeholders and projects addressing the causes of the conflict (number of successful conflict resolution initiatives: 2016/17: not applicable; 2017/18: 4; 2018/19: 8; number of community stakeholder dialogues: 2016/17: not applicable; 2017/18: 20; 2018/19: 60)

Outputs

- Provision of support for the organization of 3 meetings with political parties, 3 meetings with specialized commissions of the National Assembly and 1 workshop with unions on their contribution to the implementation of the peace agreement
- Provision of technical assistance (policy and operational advice) to the Ministry of National Reconciliation (implementation of the national policy on reconciliation); the Ministry of Employment and Vocational Training (implementation of recommendations resulting from ongoing surveys conducted by MINUSMA on reconciliation and socioeconomic reinsertion in northern and central Mali); and the Ministry of Decentralization and Local Taxation and the Ministry of Territorial Administration (regional councils on institutional and constitutional reforms)
- Support for the resolution of local conflicts through monthly working sessions (meetings or workshops) with the Ministry of National Reconciliation in Bamako and the regional reconciliation teams in the central and northern regions, including advice on the resolution of local conflicts and the functioning of the teams, and through monthly community dialogue meetings with key stakeholders in the peace process at the local level (local authorities, civil society groups and community leaders) in 5 regions in central and northern Mali to manage and prevent conflicts and build collaborative relations among key actors and between key actors and the Mission, in order to further the peace process; and 8 initiatives to contribute to the resolution of local conflicts in central and northern Mali

Expected accomplishments	*Indicators of achievement*
1.4 The implementation of the peace agreement is supported and monitored, including through the secretariat of the Agreement Monitoring Committee	1.4.1 Monthly plenary sessions of the Agreement Monitoring Committee are convened on issues related to the implementation of the peace agreement (2016/17: 10; 2017/18: 12; 2018/19: 12)
	1.4.2 Monthly plenary sessions of the 4 thematic subcommittees of the Agreement Monitoring Committee are convened (sessions per subcommittee: 2016/17: political and institutional subcommittee held sessions 8 times; security and defence subcommittee 7 times; sociocultural and economic development subcommittee 6 times; and reconciliation, justice and humanitarian issues subcommittee 6 times; 2017/18: 12; 2018/19: 12)
	1.4.3 The Independent Observer, mandated by the peace agreement to assess and report on the progress in the implementation of the Agreement, conducts regular visits to Mali (2016/17: 0; 2017/18: 1; 2018/19: 3)

Outputs

- Organization of, participation in and provision of technical assistance for the monthly sessions of the Agreement Monitoring Committee and the monthly sessions of its 4 thematic subcommittees, along with the dissemination of the reports on their respective monthly sessions, and management of documents related to the implementation of the peace agreement
- Coordination of preparatory meetings of the secretariat of the Agreement Monitoring Committee and its 4 subcommittees ahead of the sessions of the Committee and its subcommittees and the drafting of related reports
- Facilitation of transport for delegates of the parties to the peace agreement from central and northern Mali to Bamako to participate in the meetings of the Agreement Monitoring Committee and its 4 subcommittees
- Co-chairing of and provision of technical expertise to the defence and security subcommittee
- Organizational, substantive and logistical support for the Independent Observer, including through the preparation of reports every 4 months
- Monthly liaison with the High Representative of the President for the implementation of the peace agreement, and other relevant coordination structures of the Government of Mali in charge of the implementation of the peace agreement
- Organization of 2 outreach campaigns, on the Mission's mandate and the progress in the implementation of the peace agreement, including 90 field activities in Bamako and central and northern Mali, 1 video documentary, 3 video spots, 3 video reports and 3 photo galleries

Expected accomplishments	*Indicators of achievement*
1.5 Resolution of contentious issues in the implementation of the peace agreement	1.5.1 The High Representative of the President for the implementation of the peace agreement and other government institutions in charge of the implementation of the peace agreement take charge of the coordination of international support (2016/17: not applicable; 2017/18: 12 coordination meetings; 2018/19: 12 coordination meetings)
	1.5.2 Points of contention in the implementation of the peace agreement are resolved through good offices by the Special Representative of the Secretary-General and the international mediation, including through support for the High Representative of the President for the implementation of the peace agreement

Outputs

- Monthly coordination meetings with the High Representative of the President for the implementation of the peace agreement and other government commissions and institutions in charge of the implementation of the peace agreement are organized and reports produced
- Monthly coordination meetings with the international mediation and the international community are organized and reports produced
- Implementation of 3 projects to build confidence between the parties to the peace agreement

External factors

Changes in the political, security, economic and humanitarian contexts not foreseen in the planning assumptions; other instances of force majeure; changes in mandate during the reporting period; changes in the financial and political support of the international community for the peace process; changes in the electoral calendar for 2018/19; the level of commitment of the parties to the political reconciliation process and the implementation of the peace agreement

Table 2
Human resources: component 1, political reconciliation and implementation of the peace agreement

	International staff								
Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2017/18	–	3	9	11	4	**27**	14	9	**50**
Proposed posts 2018/19	–	3	9	11	4	**27**	14	9	**50**
Net change	–	–	–	–	–	–	–	–	–
Electoral Affairs Section									
Approved posts 2017/18	–	1	3	3	1	**8**	5	5	**18**
Proposed posts 2018/19[b]	–	1	3[b]	3	1	**8**	5	5	**18**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2017/18	–	4	12	14	5	**35**	19	14	**68**
Proposed 2018/19	–	4	12	14	5	**35**	19	14	**68**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.
[b] Includes the reclassification of one P-4 post as a P-5 post.

Electoral Affairs Section

International staff: no change (reclassification of 1 P-4 post as a P-5 post)

54. The Security Council, in its resolution 2364 (2017), requested MINUSMA to support, within its resources and areas of deployment, the conduct of inclusive, free, fair and transparent elections, as well as the holding of a constitutional referendum, including through the provision of appropriate technical assistance and security arrangements to the Malian authorities, consistent with the provisions of the peace agreement. The Mission will work closely with the Government and other stakeholders on electoral reforms geared towards the establishment of a single institution to manage elections in the country, as well as other electoral reform issues related to the modernization of the information and management of the electoral results system and the design of an electoral code. Technical support will be provided to the Government of Mali to ensure timely implementation.

55. The Electoral Affairs Section, with its currently authorized staffing establishment of 18 posts (1 D-1, 3 P-4, 3 P-3, 1 Field Service, 2 National Professional Officer, 3 national General Service and 5 United Nations Volunteer), will support the organization of the presidential and legislative elections by leveraging the good offices of the Special Representative of the Secretary-General and providing

technical, logistical and security support, which is paramount in ensuring a free, fair, transparent, inclusive, credible and peaceful electoral process in Mali, as well as advocate the minimum gender quota of 30 per cent for elected and appointed female officials, which has yet to yield tangible results. The Section will work closely with political parties, youth groups and women and religious leaders to promote female candidates at the local and national levels through dedicated capacity-building and awareness-raising.

56. In the context of the crowded electoral calendar of the Mission for the 2018/19 period, and on the basis of the recommendation of the needs assessment mission, the reclassification of one post of Electoral Officer (P-4) as a post of Senior Electoral Officer (P-5) is proposed.

57. In addition to the incumbent's advisory role in terms of resource planning, electoral operations-related matters and the design and implementation of both logistical and strategic support plans, which includes security arrangements and coordination, the Senior Electoral Officer would play a more strategic role in building political partnerships and creating consensus with respect to a long-term approach to the development and modernization of the electoral architecture and system in Mali. This would entail advising the Mission's senior leadership on political nuances relating to electoral matters, assisting in providing technical advice to the Government, providing guidance and making recommendations on the strengthening of the electoral process, and supporting the establishment of a stronger electoral institution. The incumbent would also establish effective communications and integration mechanisms to ensure that the Government, partners, donors and counterparts as well as other electoral stakeholders are well versed in all aspects of reform within the electoral process.

Component 2: security stabilization, monitoring and supervision of the ceasefire and protection of civilians

58. As described in the framework below, MINUSMA will continue to take on a more robust posture in assisting the Malian authorities in stabilizing areas where civilians are at risk of physical violence, preventing the return of armed elements that are hostile to the stabilization of the country, and establishing a security environment conducive to the restoration and extension of State authority and the Malian Defence and Security Forces.

59. MINUSMA will continue to work to build the capacity of the Malian State so that it can protect its civilian population, assist the Malian State in reducing the capability of potential perpetrators to commit physical violence against civilians, enhance community-level capacities to prevent and mitigate physical violence, and reinforce early warning systems for the monitoring of and response to emerging threats of physical violence to civilians. Moreover, without prejudice to the primary responsibility of the Malian authorities, MINUSMA will continue to protect civilians through the good offices of the Heads of Field Office and the Special Representative of the Secretary-General, the provision of physical protection by the force and United Nations police, and the reinforcement of the protective environment in close coordination with the United Nations country team and humanitarian partners. In support of the Malian authorities, MINUSMA will, jointly with the humanitarian protection community, plan measures to prevent or mitigate identified risks of physical violence against civilians, and response plans to actual threats. Moreover, the Mission will continue to provide technical advice to local authorities and regional protection actors on methods of improving the performance of all actors who share a stake in protecting civilians from physical violence.

60. MINUSMA will continue to focus its efforts to provide security in the northern regions as well as in the centre of the country, where it will reinforce its posture in the 2018/19 period in response to the deterioration of the security situation and the resulting challenges to the protection of civilians. In accordance with the signed memorandums of understanding between MINUSMA and the Malian armed forces, as well as with the Government of Mali to support the Malian security forces, the force will continue to support the operations and capabilities of the Malian Defence and Security Forces and facilitate their relocation to the northern part of the country, as represented by the handover of the former MINUSMA camp in Léré to the Malian armed forces in September 2017. MINUSMA police will continue to support capacity-building through training, mentoring, technical support and projects promoting the deployment of restructured and well-trained and -equipped security forces to the north and centre of the country. In providing the MINUSMA force with a more robust capability, the quick-reaction force will continue its operations throughout the central region. The deployment of the combat convoy battalion will continue to allow infantry battalions to be shifted from convoy escort missions to patrols throughout the country.

61. MINUSMA will also continue to support the efforts of the G-5 Sahel joint force in its areas of operations along the border areas between Mali, Burkina Faso, Mauritania and the Niger and through liaison efforts with the G-5 Sahel headquarters office in Sévaré. The force will continue to support the Operational Coordination Mechanism in Gao, Kidal and Timbuktu. In addition, the force will provide security to the Mission's personnel throughout the country. To facilitate and enable their work in dangerous locations, it is necessary that all military and civilian personnel be aware of the risks of explosive hazards and that mechanisms and procedures to mitigate them be in place.

62. MINUSMA will continue to assist the Malian authorities in reforming the security sector. This includes supporting the functioning of a Commission on Integration, the establishment of local advisory committees on security, the operationalization of the National Council on Security Sector Reform and the adoption of a national defence and security strategy and a national border security strategy.

63. To facilitate humanitarian access and protect civilians, the United Nations Mine Action Service will continue to implement, support and coordinate risk education on explosive threats and small arms and light weapons, the coordination of assistance for victims of conflict, and activities to reduce armed violence. The Service will also adopt a sustainable, community-based approach by training, equipping, deploying and mentoring local organizations and government bodies to carry out mine action activities.

64. Critical capacity-building activities in support of stabilization efforts such as explosive ordnance disposal predeployment training courses for personnel of the Malian Defence and Security Forces will continue to take place through the Centre for the Development of Post-Conflict Demining and Decontamination Actions, in Benin. To enhance the Government's long-term capacity to respond to explosive threats, training-of-trainers courses will be provided to enable the Malian Defence and Security Forces to prepare their own personnel for deployment, first with mentorship support and, over time, independently. The Mission's explosive threat mitigation programme will also be aimed at building the capacity of the Forces to secure their stockpiles of weapons and ammunition and protect civilians through the identification and disposal of explosive remnants of war in northern and central Mali, and to provide risk education to affected communities. The provisions cover contractual arrangements with respect to support, equipment, training and mentorship for MINUSMA military contingents and explosive ordnance disposal companies, as

well as predeployment awareness and response training on improvised explosive devices, both on-site (which will help to ensure the safety and freedom of movement of mission personnel) and in-country (for civilians, United Nations police and contingents operating in high-threat locations).

65. In support of the implementation of the peace agreement, MINUSMA will also continue to provide specific support for the operationalization of the Specialized Judicial Unit on Terrorism and Transnational Organized Crime and the national capacity of the authorities to counter terrorism and transnational organized crime. Effective capacity to investigate, prosecute and securely detain those involved in terrorism and organized crime will not only boost the rule of law, but also enhance human-rights-centred approaches to pursuing accountability for these destabilizing crimes. The Mission will also continue to enhance prison security, especially in connection with the detention of accused and convicted terrorists and perpetrators involved in organized crime.

66. MINUSMA, in collaboration with partners, will support the Malian authorities in coordinating international efforts to implement disarmament, demobilization and reintegration programmes for former combatants, consistent with the provisions of the peace agreement, taking into account the specific needs of children separated from armed groups. The national disarmament, demobilization and reintegration programme document developed by a disarmament, demobilization and reintegration working group (comprising representatives of the Government of Mali, the Coordination des mouvements de l'Azawad, the Platform coalition, the World Bank and MINUSMA) envisages a caseload of up to 10,000 combatants based on figures provided by the armed movements in 2013 and estimates recorded in the field.

67. In addition, MINUSMA will continue to implement community violence reduction programmes in the north and centre of the country in cooperation with local and international partners. These projects will be aimed at creating conditions conducive to disarmament, demobilization and reintegration by mitigating the impact of cantonment and disarmament, demobilization and reintegration operations on communities living near cantonment sites and obtaining their support for the process. They will seek to foster social cohesion and reduce conflict in host communities as well as around cantonment sites in northern Mali (particularly in Gao, Kidal, Mopti, Ménaka, Taoudenni and Timbuktu) and to assist with the restoration of government services in remote areas. The projects will also target at-risk youth, who are potential recruits for armed and terrorist groups before, during and after the disarmament, demobilization and reintegration process. In parallel, community-based reinsertion projects will be implemented to fill the gap between demobilization and long-term socioeconomic reinsertion and bring peace dividends to communities.

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards the re-establishment of stable security conditions in the centre and north of Mali	2.1.1 Reduction in the number of attacks by extremist armed groups on United Nations and Malian Defence and Security Forces units and facilities (2016/17: 51; 2017/18: 90; 2018/19: 85)
	2.1.2 Reduction in the number of attacks against MINUSMA or Malian Defence and Security Forces convoys and movements by extremist armed groups along key main supply roads (2016/17: 49; 2017/18: 80; 2018/19: 75)
	2.1.3 Increase in the number of Malian Defence and Security Forces garrisons that reopened and/or

resumed their activity in central and northern Mali, including shared bases with MINUSMA (2016/17: 2; 2017/18: 6; 2018/19: 8)

2.1.4 Increase in the number of restructured and well-trained and -equipped Malian security forces (police, gendarmerie, national guard and civilian protection) deployed in central and northern Mali (2016/17: 2,128; 2017/18: 2,900; 2018/19: 3,000)

2.1.5 Increase in the number of Malian Defence and Security Forces teams trained and equipped to respond to explosive threats in central and northern Mali (2016/17: 4; 2017/18: 4; 2018/19: 8)

Outputs

- 12 meetings of the Technical Commission on Security to monitor the ceasefire and investigate violations, update security arrangements, and monitor and support the cantonment and disarmament, demobilization and reintegration processes
- 75 mixed patrols coordinated by the Operational Coordination Mechanism
- 700 foot patrols in each key population centre (including those in coordination with the mixed patrols of the Operational Coordination Mechanism)
- 8 force-led operations and 24 larger sector-led operations (including 12 coordinated operations with Malian armed forces and/or Operation Barkhane)
- Support for 36 humanitarian assistance missions by United Nations agencies in coordination with the Office for the Coordination of Humanitarian Affairs
- 1,700 close air support missions to act as a force multiplier to maximize combat power, and 1,300 military utility helicopter field supply and armed troop transportation missions in order to maximize prompt sustainment deliveries and quick-reaction force mobility
- 2,000 unmanned aerial surveillance missions (intelligence and escort missions for an average of 166 missions per month, based on operational needs and capacities) that will generate actionable intelligence to drive operations
- Key leader engagement and information operations activities on a monthly basis in all sectors in order to influence the local population and deter their support for terrorist activity
- 5,760 United Nations police patrol days in unstable areas in support of the Malian security forces (2 patrols x 360 days x 8 team sites)
- Support for the Malian armed forces in accordance with the memorandum of understanding signed in November 2017, including coordinated operations, operational and logistical support, mentoring and strengthened information-sharing, medical evacuation, transportation and planning
- Advice through 4,350 mentoring, monitoring and capacity-building activities, such as on-the-job training, co-location, operational support and projects, provided to the Malian security forces (police, gendarmerie, national guard and civilian protection) through co-location in the regions of Gao, Timbuktu, Mopti, Kidal and Ménaka, at the 2 national training academies and national specialized units in Bamako involved in the fight against serious and organized crime and terrorism (2 Malian security forces sites x 8 team sites x 2 days x 50 weeks) + (2 national training academies + 9 national specialized units x 5 days x 50 weeks)
- Provision of technical assistance to the Malian security forces in designing and implementing 35 projects to improve their facilities and equipment in northern and central Mali as well as at the two training academies and specialized units in Bamako involved in the fight against serious and organized crime and terrorism

- Public information campaigns on the role of MINUSMA in support of the redeployment of reconstituted and reformed Malian Defence and Security Forces, including 5 media briefings, 1 video documentary and 3 video reports for a public service announcement campaign, as well as 2 radio reports per week
- Transmission of daily radio programming to encourage listeners to discuss security concerns, increasing awareness about security issues and the Mission's work to address them, and aimed at easing related tensions
- All infantry troop-contributing countries with improvised explosive device awareness training capacity (basic improvised explosive device awareness and avoidance skills) are provided with monitoring and training assistance upon request, both prior to deployment and once in-country
- Each infantry battalion and formed police unit deployed to central and northern Mali is provided with specialist training in the identification and detection of explosive threats, and tactical commanders are provided with dedicated planning and response training unless it is waived
- The explosive ordnance disposal companies of 2 troop-contributing countries are qualified to conduct basic improvised explosive device response tasks prior to deployment, and their skills are strengthened once they are in-country through context-specific training and mentoring
- Provision of basic improvised explosive device awareness training to all MINUSMA military, police and civilian components
- The explosive threat management capacity of MINUSMA is enhanced through an explosive ordnance disposal team in the Timbuktu region and an explosive-detection dog capacity helping to secure MINUSMA premises
- Provision of technical advice and training to reinforce the explosive threat mitigation training capability of the Malian Defence and Security Forces as well as explosive ordnance disposal and improvised explosive device response capacity countrywide, through the provision of improvised explosive device threat mitigation training to 8 response teams and basic explosive ordnance disposal training, refresher courses and mentorship
- Support and advice for Malian authorities facilitates the development of a weapons and ammunition management training capability and reinforces technical and operational capacity, including through the refurbishment of 10 additional storage areas in central and northern Mali and support for stockpile destruction
- Provision of technical advice to Malian authorities on the development of an explosive threat mitigation governance structure, including the formulation of an explosive threat mitigation strategy and advisory support on regulatory frameworks, as requested

Expected accomplishments	*Indicators of achievement*
2.2 Progress towards the protection of civilians in Mali	2.2.1 Decrease in the number of recorded casualties (violent deaths and injuries) among civilians (2016/17: not applicable; 2017/18: 600; 2018/19: 400)
	2.2.2 Decrease in the number of incidents of direct violence or threats of direct violence against civilians (2016/17: not applicable; 2017/18: 850; 2018/19: 700)
	2.2.3 Decrease in the total number of persons who become displaced (internally displaced persons and refugees) owing to violence during the reporting period, whether they are still in displacement or have returned to their areas of origin (2016/17: not applicable; 2017/18: 80,000; 2018/19: 50,000)

	2.2.4 Increase in the number of communes where effective community-based early warning/alert systems for threats of physical violence are in place (2016/17: not applicable; 2017/18: 20; 2018/19: 40)
	2.2.5 Increase in the number of refugees who have voluntarily returned to Mali (2016/17: not applicable; 2017/18: 10,000; 2018/19: 15,000)

Outputs

- In support of the Malian authorities' efforts to protect civilians, design and implementation of MINUSMA protection-of-civilians threat assessments and action plans, every 2 months and in each regional office, as well as evaluation, every 2 months, of the impact on the protection of civilians of the response plans in each MINUSMA regional office
- Support projects aimed at communal conflict resolution and prevention of radicalization through the Trust Fund
- Support for the establishment of community-oriented policing through awareness-raising and advocacy with local authorities, influencers (such as religious bodies and prominent individuals) and civil society (including women's and youth associations)
- Conduct of an assessment and formulation of lessons learned on joint military-police-civilian planning in the Mission, with the aim of devising enhanced protection-of-civilians planning processes and enhancing the Mission's capacity to fulfil its protection-of-civilians mandate, in close coordination with Malian authorities, the United Nations country team and the humanitarian country team
- Provision of technical advice through 2 notes to local authorities, national security services and relevant national protection actors on methods of improving the performance of actors who share a stake in protecting civilians from physical violence
- Provision of advice and technical support to Malian Defence and Security Forces training institutions and to the European Union Military Training Mission in Mali to ensure the integration and mainstreaming of the protection of civilians from physical violence into their training sessions
- 1 workshop with religious leaders (follow-up on recommendations resulting from the regional consultations on the situation in central Mali held in July 2017 and the forum on the prevention of violent extremism held in August 2017)
- 5 training sessions (on public procurement, public administration, administrative litigation and conflict prevention) to build the capacities of local government actors in Gao, Ménaka, Mopti, Timbuktu/Taoudenni and Kidal, including Governors' special advisers on reconciliation, disarmament, demobilization and reintegration and the protection of civilians, in the northern and central regions in order to enhance their awareness and actions to protect civilians
- Monthly meetings with national and local authorities and regional protection actors to provide technical advice on the improved protection of civilians
- Capacity-building and mentoring of judicial police officers and judicial authorities regarding the prevention, investigation and prosecution of crimes of physical violence against civilians
- 10 training workshops in the northern and central regions (Douentza, Mopti, Goundam, Timbuktu, Ménaka, Ansongo, Gao, Tessalit, Aguelhok and Kidal) to improve the capacity of key focal points in the Community Alert Networks to prevent and respond to threats of physical violence

- Advocacy with network providers and government actors for the extension of mobile communications networks in areas of protection-of-civilians concern to facilitate the effectiveness of Community Alert Networks
- Implementation of a qualitative mine action response in Mali through the coordination of the mine action working group
- Prevention of and response to explosive threats to the civilian population through training and mentoring for Malian civil society organizations on the provision of risk education and reinforced awareness to 20,000 people in affected regions and the coordination and provision of appropriate assistance for survivors and their families
- Development of the capacity of at least 6 civil society organizations and 40 of their Malian professionals in the delivery of risk education messaging and/or the conduct of a non-technical survey, increasing the sustainability of the mine action response in Mali and strengthening community resilience to explosive threats
- Support for small arms and light weapons control/reduction initiatives in identified risk areas
- 22,500 foot patrol days in key population centres (30 troops x 3 hours per day x 5 days per week x 50 weeks)
- 4,500 United Nations–Malian security forces joint day patrols, notably in northern and central Mali (2 patrols per formed police unit x 9 formed police units (in northern and central regions) x 5 days x 50 weeks)
- 900 long-range patrols by United Nations police personnel (9 formed police units (in northern and central regions) x 2 long-range patrols x 50 weeks)

Expected accomplishments	*Indicators of achievement*
2.3 Disarmament, demobilization and reintegration of armed groups	2.3.1 Increase in the number of the cantoned elements of armed movements opting for social economic reinsertion (2016/17: 0; 2017/18: 5,000; 2018/19: 10,000)
	2.3.2 Implementation of the national disarmament, demobilization and reintegration programme by the National Commission on Disarmament, Demobilization and Reintegration (2016/17: 1 national disarmament, demobilization and reintegration programme document adopted; 2017/18: 1 National Commission on Disarmament, Demobilization and Reintegration active in 6 regions; 2018/19: 1 national disarmament, demobilization and reintegration programme fully operational in 6 regions)
	2.3.3 Elements of armed movements, including women and children, verified, disarmed, registered and demobilized, including children separated from armed groups (2016/17: 0; 2017/18: 10,000; 2018/19: 10,000)
	2.3.4 Increase in the number of former combatants of armed movements and associated members, including women, benefiting from community violence reduction and reinsertion projects (2016/17: 15,773; 2017/18: 10,000; 2018/19: 10,000)

2.3.5 Increase in the number of youths at risk, women, special-needs groups and community members benefiting from community violence reduction programmes (2016/17: 116,798 direct beneficiaries (34 community violence reduction projects); 2017/18: 120,000 (30 community violence reduction projects); 2018/19: 120,000 (30 community violence reduction projects)

2.3.6 Increase in the delivery of efficient and effective HIV/AIDS/sexually transmitted infection prevention, treatment, care and support within the disarmament, demobilization and reintegration process (2016/17: not applicable; 2017/18: 6,000 ex-combatants and their dependants; 2018/19: 6,500)

Outputs

- Provision of technical and logistical support in disarmament and demobilization camps and other pre-designated locations for 10,000 persons affiliated with armed movements
- Conduct of the identification, verification, profiling and registration of armed groups as well as sensitization, psychosocial education, civic reconciliation and orientation activities in both demobilization camps and communities
- Implementation of socioeconomic reinsertion targeting up to 10,000 former combatants
- Conduct of 5 workshops on advocacy, and technical advice for national institutions and civil society, including women's organizations and community leaders, and to build the capacity of national counterparts in the effective implementation of the disarmament, demobilization and reintegration programme
- Conduct of 6 workshops with local communities, including women, as part of a continuous sensitization campaign in the regions on the return of former combatants of armed movements to the communities
- Provision of advice and technical support to the National Commission on Disarmament, Demobilization and Reintegration on critical issues that may arise during the implementation phase of the programme
- Implementation of 30 community violence reduction and community-based socioeconomic reinsertion projects for up to 10,000 former combatants and associate members as a stop-gap measure, including contributing to the prevention of violent extremism and de-radicalization efforts
- Inclusion of 120,000 youths at risk, women, members of special-needs groups and community members in community violence reduction programmes
- 4 workshops and monthly meetings to raise awareness and provide advocacy and technical advice to national institutions and child-rights organizations to support the identification, verification, release, family tracing and reunification and reinsertion of children associated with armed forces/movements as well as grave violations against children
- 2 workshops with armed groups and stakeholders to develop and strengthen preventive measures against the radicalization and recruitment of children, and to develop a prevention strategy and interventions and responses to support the reintegration of children associated with armed groups
- Provision of advice through 1 training session to build the capacities of the National Directorate for the Advancement of Children and Families on the provision of an appropriate response to grave violations against children, and 6 meetings on national initiatives required to prevent child recruitment and sexual violence, address impunity and respond to the needs of separated children and survivors of sexual violence

- 16 visits to 8 disarmament, demobilization and reintegration sites (2 visits each) to verify and advocate the release of children associated with armed groups and to train members of armed movements on child protection and child rights in coordination with MINUSMA and UNICEF
- 8 visits to the 8 disarmament and demobilization sites (1 visit each) to raise the awareness of members of armed groups regarding conflict-related sexual violence during the disarmament, demobilization and reintegration process
- 48 monitoring and evaluation visits, by MINUSMA disarmament, demobilization and reintegration field teams, to the cantonment sites during the conduct of disarmament, demobilization and reintegration operations, including visits to community violence reduction and community-based socioeconomic reinsertion project sites in the regions
- Broadcast of 24 new radio productions on issues related to cantonment, disarmament, demobilization and reintegration and community violence reduction projects

Expected accomplishments	*Indicators of achievement*
2.4 Improved governance of security institutions, including through the implementation of the security provisions of the peace agreement	2.4.1 Establishment and implementation of a national security sector reform strategy by the Government, including resource mobilization (2016/17: 1 strategy drafted; 2017/18: 1 strategy adopted; 2018/19: 1 strategy implemented)
	2.4.2 Drafting, adoption and implementation of a national counter-terrorism and extreme violence strategy and action plan (2017/18: 1 strategy adopted; 2018/19: 1 strategy implemented) and drafting, adoption and implementation of a border security strategy (2016/17: not applicable; 2017/18: 1 strategy drafted and adopted; 2018/19: 1 strategy implemented)
	2.4.3 Malian Defence and Security Forces provide sexual-violence-sensitive services and receive, investigate and respond to sexual-violence cases with appropriate standard operating procedures and referral pathways (number of Malian police unit cells dedicated to addressing gender-based violence and conflict-related sexual violence: 2016/17: not applicable; 2017/18: 1; 2018/19: 2)
	2.4.4 Increase in the percentage of female personnel employed by the Malian Defence and Security Forces (police: 2016/17: 11.9 per cent; 2017/18: 17 per cent; 2018/19: 18 per cent; gendarmerie: 2016/17: 5 per cent; 2017/18: 5 per cent; 2018/19: 7 per cent; national guard: 2016/17: 6.5 per cent; 2017/18: 8 per cent; 2018/19: 9 per cent; armed forces: 2016/17: 6 per cent; 2017/18: 9 per cent; 2018/19: 9.5 per cent)
	2.4.5 The Specialized Judicial Unit on Terrorism and Transnational Organized Crime benefits from infrastructure, criminal investigation equipment, capacity-building, national, regional and international coordination and legislative and regulatory reform support (2016/17: 1 building hosting the Specialized

	Judicial Unit and its special investigation brigade located in Bamako is operational; 2017/18: rehabilitation of detention cells within the Specialized Judicial Unit and the special investigation brigade building is finalized and 75 per cent of the officers of the Unit and the brigade are trained on applicable international instruments relating to terrorism and transnational organized crime; 2018/19: 100 per cent of the officers of the Specialized Judicial Unit and the special investigation brigade are trained on applicable international instruments relating to terrorism and transnational organized crime; construction of additional buildings in Bamako and of buildings to host the regional antennas of the Unit in Mopti, Gao and Timbuktu begins, and provision of officers with criminal investigation equipment)
	2.4.6 Progress towards the security reinforcement of prisons detaining accused and/or convicted terrorists and perpetrators involved in organized crime, through improved materials and increased capacities and awareness of national and local authorities and prison officials (2016/17: not applicable; 2017/18: 1 prison reinforced to protect it from internal and external security incidents; 2018/19: 2 prisons reinforced to protect them from internal and external security incidents)
	2.4.7 Risk reduction of HIV infection and promotion of positive behaviour among Malian Defence and Security Forces (2016/17: 1,000 sensitized Malian Defence and Security Forces personnel and dependants; 2017/18: 1,200; 2018/19: 2,000)

Outputs

- Advice to and capacity-building of senior government personnel on security sector reform, including 1 training session on strategic planning and change management, 1 workshop on monitoring and evaluation, 1 workshop on human resources and the co-location of a security sector reform capacity in the National Security Sector Reform Commissariat, and 1 national seminar on security sector reform with all relevant actors from civil society organizations, government institutions and the international community
- Advice to and capacity-building of parliamentarians and parliamentary assistants on the democratic governance of the security sector for the National Assembly and other legislative bodies, including 1 workshop on the public expenditure of the security sector and 1 training session on the democratic governance of the security sector
- 2 workshops to support civilian oversight mechanisms at the National Assembly and 1 national seminar on security sector reform with civil society organizations, the Government of Mali and the Commission on Integration
- 6 sensitization and capacity-building workshops for civil society on the implementation of national security sector reform, including 2 workshops on gender-responsive security sector reform
- 5 assessment field missions to the regions in northern Mali with the Commission on Defence and Security, including 2 perception surveys of the local population on their relationship with security institutions

- 2 workshops to support the National Council on Security Sector Reform in its efforts to implement a national security and defence strategy, 5 workshops to support the implementation of the national border security strategy and 5 workshops, in Bamako, Mopti, Gao, Timbuktu and Kidal, with civil society organizations, including women's, children's and youth groups, on the integrated national strategy on counter-terrorism and countering violent extremism

- Provision of technical advice to the parliamentary committee on defence and security on the formulation of a strategic plan for the democratic oversight of the security sector, and conduct of 2 workshops to support civilian oversight mechanisms, including the parliamentary committee on defence and security

- 3 joint field assessment missions, of MINUSMA, the Malian Defence and Security Forces, the G-5 Sahel, the International Organization for Migration (IOM), the European Union and other partners, in support of the national border security strategy in order to identify practical support measures and develop detailed budgets and project proposals for the implementation of the strategy

- 1 workshop with the Malian Defence and Security Forces, Malian partners, civil society and international partners on the development of a "do no harm"-based civilian disarmament strategy in support of broader stabilization efforts, and the development of a mixed task force in that regard

- Provision of technical advice and support to three 3 local civil society organizations (in Gao, Mopti and Timbuktu) with a security sector reform mandate for the sensitization of 1,000 civilians

- Monthly technical working group gathering together all international stakeholders involved in security sector reform, and bimonthly political coordination meetings chaired by the Special Representative of the Secretary-General

- 1 joint security sector assessment mission of the African Union, ECOWAS and the United Nations, led by MINUSMA, including regional validation workshops and submission of the final report to the Malian authorities in Bamako

- Provision of technical advice, in cooperation with United Nations agencies, to support the process of vetting Malian territorial police and facilitate the applicant screening process

- Provision of technical and advisory assistance through 5 meetings on the development of security sector reform strategic plans and training programmes that include special measures to end impunity for perpetrators of sexual violence, specifically, advocacy of national legislation on sexual violence and recognition of the victim status of survivors of sexual violence

- Provision of 3 workshops and 3 awareness-raising and capacity-building training sessions on sexual and gender-based violence/conflict-related sexual violence for civil society organizations, including women's organizations, and provision of technical assistance and advice through 10 meetings to prevent and ensure accountability for incidents of conflict-related sexual violence committed by Malian Defence and Security Forces

- Provision of advice and technical support to Malian Defence and Security Forces to ensure the mainstreaming of child protection into the implementation of the national security sector reform strategic plans and on the handling of grave child rights violations, through 1 workshop and meetings

- Provision of advice and technical support to schools and academies of the Malian Defence and Security Forces to ensure the integration of child rights and protection into their curricula and training programmes, through the organization of sensitization and capacity-building workshops and the provision of child protection training materials

- Weeklong or longer training sessions for 6,400 Malian Defence and Security Forces students on various modules, ranging from general policing skills to community policing, the fight against organized crime and terrorism, deontology, human rights and gender, as identified in the 2018–2019 joint training programme

- Support for the conduct of 2 workshops for the joint specialized counter-poaching unit of the Malian armed forces and the forest guard, on the use of force and human rights in the conduct of field operations
- Provision of technical advice on and support for the operationalization of the Specialized Judicial Unit through the delivery of infrastructure and equipment, capacity-building and national, regional and international cooperation events, and advice on draft laws and regulations
- Provision of technical advice on and support for the establishment of regional offices of the Specialized Judicial Unit in Gao, Mopti and Timbuktu
- Deployment of a prosecution support cell with MINUSMA international justice staff
- Support for the implementation of the national policy on counter-terrorism and prevention of violent extremism and the related action plan
- Support for prison security, including through advice, technical and material support, capacity-building and awareness-raising, for national and local authorities and prison officials, especially in connection with the detention of accused and convicted terrorists and perpetrators involved in organized crime
- Sensitization of 6,500 ex-combatants on the risk of HIV and AIDS, and provision of voluntary and confidential counselling and testing, treatment, care and support services
- Sensitization of 2,000 members of the Malian Defence and Security Forces and their dependants on HIV/AIDS and sexual violence prevention and the provision of access to treatment, care and support services

External factors

The lack of will of the signatories to the peace agreement and the presence and activities of non-compliant armed groups could disrupt the implementation of the disarmament, demobilization and reintegration programme and other provisions of the peace agreement. In addition, objectives may be met only if the implementing partners and contractors perform according to standards, if national structures are fully functional and if adequate financial and logistical support is available for the implementation of the cantonment and disarmament, demobilization and reintegration process, including community violence reduction/community-based reinsertion projects. A change in the mandate of Operation Barkhane and the European Union Military Training Mission in Mali may also affect the planned activities. Other external factors that may affect the implementation of this component are lack of progress in the reform and capacity development of the Malian Defence and Security Forces and in the generation of additional employable units for deployment to northern and central Mali

Table 3
Human resources: component 2, security stabilization, monitoring and supervision of the ceasefire and protection of civilians

Category	***Total***
I. Military observers	
Approved 2017/18	**40**
Proposed 2018/19	**40**
Net change	–
II. Military contingents	
Approved 2017/18	**13 249**
Proposed 2018/19	**13 249**
Net change	–

III. United Nations police	
Approved 2017/18	**350**
Proposed 2018/19	**350**
Net change	–
IV. Formed police units	
Approved 2017/18	**1 570**
Proposed 2018/19	**1 570**
Net change	–

	International staff								
V. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2017/18	1	1	–	–	1	**3**	14	–	**17**
Proposed posts 2018/19	1	1	–	–	1	**3**	14	–	**17**
Net change	–	–	–	–	–	–	–	–	–
Office of the United Nations Police Commissioner									
Approved posts 2017/18	–	2	7	1	1	**11**	13	–	**24**
Proposed posts 2018/19	–	2	7	1	1	**11**	13	–	**24**
Net change	–	–	–	–	–	–	–	–	–
Civil Affairs Division									
Approved posts 2017/18	–	1	6	13	1	**21**	47	5	**73**
Proposed posts 2018/19	–	1	6	13	1	**21**	47	5	**73**
Net change	–	–	–	–	–	–	–	–	–
Security Sector Reform and Disarmament, Demobilization and Reintegration Section									
Approved posts 2017/18	–	1	8	10	2	**21**	17	8	**46**
Proposed posts 2018/19	–	1	8	10	2	**21**	17	8	**46**
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2017/18	1	5	21	24	5	**56**	91	13	**160**
Proposed posts 2018/19	1	5	21	24	5	**56**	91	13	**160**
Net change	–	–	–	–	–	–	–	–	–
Total (I-V)									
Approved posts 2017/18									**15 369**
Proposed posts 2018/19									**15 369**
Net change									–

[a] Includes National Professional Officers and national General Service staff.

Component 3: promotion and protection of human rights and justice

68. As described in the framework below, MINUSMA will continue to prioritize the monitoring and investigation of human rights violations and abuses across Mali and at the borders of neighbouring countries to ensure respect for human rights and international humanitarian law, in particular in the context of the fight against terrorism led by national, regional and international forces. The Mission will continue to report publicly and regularly to the Security Council on violations and abuses of human rights and international humanitarian law (including conflict-related sexual violence and grave violations against children). It will continue to document and report on, in a timely manner the planning, direction or commission by individuals and entities of acts that violate international human rights law or international humanitarian law, as applicable, or that constitute human rights abuses or violations. The Mission will continue to support State authorities in effectively addressing violations of human rights, including the rights of women and children. The Mission will also continue to engage with armed groups through regular discussions to address human rights and international humanitarian law.

69. The Mission will support the Malian authorities in implementing the provisions of the peace agreement related to justice and reconciliation, including the effective functioning of transitional justice mechanisms such as the Truth, Justice and Reconciliation Commission, and supporting the work of the International Commission of Inquiry. It will also advise and support the judiciary and the oversight bodies of the Malian Defence and Security Forces in holding the perpetrators of serious human rights violations accountable, as well as implementing an effective protection system for victims, witnesses and judicial personnel. As part of its support for the redeployment of the reformed and reconstituted Malian Defence and Security Forces in the central and northern parts of the country, MINUSMA will continue to implement the human rights due diligence policy to ensure that support for non-United Nations forces undergoes a human rights risk assessment.

70. MINUSMA will continue to support the National Human Rights Commission and the Constitutional Court in protecting and promoting international human rights standards and fundamental rights and freedoms, including during election periods. The Mission will support the efforts of civil society and human rights associations in claiming victims' rights for truth and justice through material support and capacity-building for victims' associations on organizational development, victims' rights and access to justice, as well as capacity-building for local human rights organizations on monitoring, reporting and advocacy. In addition, MINUSMA will reinforce the capacities of civil society organizations, including youth associations, to help prevent the further spread of violent extremism and to play an effective role in promoting fundamental rights and freedoms, including during the electoral process.

71. The Mission will contribute to the implementation of Security Council resolutions on children in armed conflict and conflict-related sexual violence, including by maintaining the monitoring and reporting mechanisms on conflict-related sexual violence and grave violations against children. The Mission will maintain a regular dialogue with the national armed forces and armed groups in all five regions, through meetings and during field missions and outreach events, to encourage them to follow through with their commitments and action plans to end and prevent grave violations against children, including the recruitment and use of child soldiers, as well as to prevent and address conflict-related sexual violence. The Mission will also continue to engage with armed groups to address other human rights and international humanitarian law issues.

Expected accomplishments	*Indicators of achievement*
3.1 Mechanisms and initiatives adopted and strengthened to increase human rights promotion and protection in the post-conflict environment	3.1.1 State authorities continue to address cases of human rights and international human rights law violations (2016/17: not applicable; 2017/18: 21; 2018/19: 40)
	3.1.2 Human rights abuses continue to be raised with armed groups in order to improve compliance with human rights law and international humanitarian law (2016/17: not applicable; 2017/18: 40 cases of alleged abuses raised; 2018/19: 40)
	3.1.3 Increase in the number of mitigating measures implemented by non-United Nations security forces, including Malian security forces, receiving MINUSMA support in compliance with the human rights due diligence policy (2016/17: not applicable; 2017/18: 35; 2018/19: 50)

Outputs

- Weekly human rights monitoring, including regular monitoring visits to detention facilities and investigation missions in the regions of Timbuktu, Gao, Kidal, Mopti, Ménaka and southern regions of Mali, including Bamako, in particular to document and report on, in a timely manner, the planning, direction or commission by individuals and entities of acts that violate international human rights law or international humanitarian law, as part of the sanctions regime
- 12 special and in-depth investigation missions within Mali to document and verify allegations of serious violations of human rights and international humanitarian law, including allegations of human rights violations that may be committed by the G-5 Sahel force during its operations
- 12 missions (by staff from Bamako and the regions) to follow up on programmatic activities in the northern regions to support civil society partners and national authorities in promoting and protecting human rights
- Support for the functioning of a youth centre in the Mopti region (refurbished in 2017/18) and for the establishment/refurbishment of youth infrastructure in the Timbuktu and Kidal regions in order to sensitize, train and equip young women and men to promote peace education, human rights and the fight against violent extremism and radicalization
- 1 week-long seminar, in collaboration with Malian judicial authorities and the International Institute of Human Rights, on international criminal law and shared experiences in the protection of human rights for 50 high-ranking magistrates, government officials and civil society leaders
- Provision of support, technical advice and capacity-building (including training sessions) in the area of human rights to Malian magistrates, in particular the Specialized Judicial Unit and the national magistrates' schools, for the prosecution of crimes constituting violations of human rights and international humanitarian law, including in the context of the fight against terrorism
- Provision of technical advice and capacity-building and monthly meetings with the Ministry of Justice, as part of the joint mechanism established in April 2016, to review and address cases documented by human rights officers across the country, including conflict-related sexual violence and serious violations of children's rights
- Provision of technical support and office and information technology equipment to magistrates and human rights organizations for the judicial treatment of past human rights violations, including conflict-related sexual violence and serious violations of children's rights

- Provision of technical assistance and advice to the Ministry of Human Rights and State Reform, the Constitutional Court and the National Human Rights Commission in carrying out their respective mandates, particularly in promoting and protecting human rights
- Weekly discussions with representatives of armed groups in volatile areas (including in the regions of Gao, Kidal, Ménaka and Timbuktu) to address human rights issues, including conflict-related sexual violence and serious violations of children's rights
- Provision of advice and technical support to the Malian Defence and Security Forces to ensure the integration and mainstreaming of human rights into their curriculum and training sessions through the organization of 24 sessions for the sensitization of armed groups and the Malian Defence and Security Forces on core human rights principles and international humanitarian law
- Systematic implementation of the human rights due diligence policy in all support provided by MINUSMA to non-United Nations security forces and the conduct of systematic background checks of key individuals and stakeholders allegedly involved in human rights violations, and sensitization sessions for national counterparts, including signatory armed groups, on the implementation of the human rights due diligence policy
- 12 sensitization sessions and support for civil society organizations, including local media and youth associations, on monitoring, reporting on and engaging in advocacy of the promotion and protection of human rights, including during the 2018 electoral process
- 2 public reports on the situation of human rights in Mali issued by MINUSMA
- 4 public information campaigns on human rights days, including 5 radio spots, 2 radio debates, 5 radio interviews, 4 video reports, 1,000 posters, 3,000 brochures, 5,500 T-shirts and 6 roll-up stands
- Scaling-up of the open source mobile text messaging-based platform RapidPro in order to maintain communication and information-sharing with individuals and communities at risk and to disseminate and receive information on human rights, including the reporting of violations and abuses in remote and hard-to-reach *cercles*

Expected accomplishments	*Indicators of achievement*
3.2 The Malian transitional justice mechanism and process operate in accordance with human rights standards	3.2.1 The Truth, Justice and Reconciliation Commission is fully operational in the northern regions and carries out regular missions to collect victims' testimonies (2016/17: not applicable; 2017/18: 3 offices operational; 2018/19: 6 offices operational)
	3.2.2 Increase in the percentage of cases investigated by the Truth, Justice and Reconciliation Commission out of the total testimonies collected (2016/17: not applicable; 2017/18: 50 per cent; 2018/19: 80 per cent)
	3.2.3 Increase in the number of victims' associations supported in achieving accountability and redressing victims (2016/17: not applicable; 2017/18: 10; 2018/19: 15)
	3.2.4 Increase in the percentage of women working for the Truth, Justice and Reconciliation Commission (2016/17: 20 per cent; 2017/18: 35 per cent; 2018/19: 35 per cent)

Outputs

- Provision of technical advice and support to judicial and law enforcement oversight bodies, in particular through quarterly technical meetings
- Provision of logistical support (including through the provision of vehicles, offices and radio communications) to the International Commission of Inquiry
- Provision of technical assistance and advice, capacity-building and equipment to the Truth, Justice and Reconciliation Commission in its day-to-day activities in Bamako and in the field, as well as in conducting field investigations into serious human rights violations and organizing victims' hearings
- Provision of technical support and office and information technology equipment to 15 victims' associations in the northern regions and civil society coalitions to help them carry out their activities on transitional justice and to claim victims' rights to remedy and reparations

Expected accomplishments	*Indicators of achievement*
3.3 Justice institutions are strengthened to deliver basic justice services, uphold the rule of law and apply international human rights standards	3.3.1 Adoption by the Ministry of Justice of a national strategy to increase access to justice and legal representation (2016/17: none; 2017/18: strategy drafted; 2018/19: strategy adopted)
	3.3.2 Increase in the population's understanding of the rule of law and knowledge of their fundamental rights and legal obligations under the formal justice system through the availability of international and national legal texts and attendance at public awareness-raising events (2016/17: not applicable; 2017/18: 40 national legal texts featured on the public website of the Ministry of Justice; 2018/19: 80 national legal texts featured on the public website of the Ministry of Justice)

Outputs

- Provision of technical and operational support and capacity-building for the strengthening of access to justice to fight against impunity for serious and destabilizing crimes
- Provision of technical support to the Malian national police and judicial authorities in handling grave child rights violations, through 1 workshop and meetings
- Support for the National Institute for Judicial Training in creating a section for the training of prison staff and developing a curriculum for corrections officers and prison officials, including the Standard Minimum Rules for the Treatment of Prisoners
- Support for lawyers in providing free legal assistance (2017/18: initial visits of Malian lawyers to Gao, Mopti and Timbuktu; 2018/19: regular presence of Malian lawyers in central and northern Mali)
- Organization of 10 public awareness-raising events and radio programmes, including debates and interviews with relevant actors, on national laws and international standards applicable to justice
- Monitoring of an estimated 10 criminal cases pertaining to serious crimes, in cooperation with the Specialized Judicial Unit

Expected accomplishments	*Indicators of achievement*
3.4 Progress towards the elimination of grave violations of human rights in Mali, notably grave violations against children and conflict-related sexual violence	3.4.1 Implementation of action plans, signed by signatory parties (Coordination des mouvements de l'Azawad and Platform) for an end to grave violations against children (2016/17: not applicable; 2017/18: 1 signed and implemented by Coordination des mouvements de l'Azawad; 2018/19: 1 signed by Platform)
	3.4.2 National legislation and regional initiatives adopted to strengthen national child protection system mechanisms and initiatives (2016/17: none; 2017/18: none; 2018/19: national law drafted and at least 2 strategies adopted)
	3.4.3 Armed groups and armed forces sign a binding commitment and establish implementation plans to address sexual violence (2016/17: 1 commitment signed and 1 implementation plan established by the Platform; 2017/18: 1 commitment signed and 1 implementation plan established by the Coordination des mouvements de l'Azawad; 2018/19: 1 commitment signed and 1 implementation plan established by the Malian armed forces)
	3.4.4 Reduction of risks of HIV infection among women and girls in conflict zones by facilitating access to HIV information, treatment, care and support services (number of women and girls sensitized and provided with HIV voluntary and confidential counselling and testing: 2016/17: 1,000; 2017/18: 1,500; 2018/19: 1,600)

Outputs

- Follow-up, established through 11 meetings with parties to the conflict, on their commitment to prevent and end grave violations of children's rights, including child recruitment and use, in accordance with Security Council resolutions 1539 (2004), 1612 (2005), 1882 (2009) and 1998 (2011), including on the implementation of subsequent action plans signed by parties
- Support for the implementation of the child rights action plan and engagement of the Coordination des mouvements de l'Azawad and the Platform through 1 training session for focal points, 4 regional workshops and 3 community awareness-raising campaigns in northern regions (on grave violations committed by armed groups, the content of the plan/issues raised and the long-term impact of armed conflicts on children)
- 5 training-of-trainers sessions in the regions on monitoring violations of children's rights, for 80 Malian instructors (from police and military academies) and child protection focal points
- 5 training sessions in the regions to build the child protection capacities of Malian security and defence institutions (military, police and gendarmerie), government authorities and national partners, including civil society and children's rights organizations, in promoting children's rights and the protection of conflict-affected children

- 4 training sessions in the regions to build the capacities of government authorities and national partners, including civil society and children's rights organizations, in monitoring and reporting on conflict-affected children and providing appropriate response
- Advocacy with the national parliament, the Children's Parliament and stakeholders through meetings and 3 workshops in Bamako on the review and adoption of the 2002 child protection code and grave violations against children
- 1 workshop with judicial authorities and stakeholders on the protocol signed between the United Nations and the Government of Mali on the handover of children associated with armed forces and armed groups
- 1 workshop with armed groups and stakeholders on protecting education from the armed conflict in Mali, including the prevention of attacks against education facilities and any other actions having a negative impact on education
- 8 reports, including 4 capacity-building training reports, submitted to the Special Representative of the Secretary-General for Children and Armed Conflict and 4 reports on grave violations committed against children submitted to the Working Group on Children and Armed Conflict
- Daily monitoring and reporting on grave violations committed against children and 12 field missions (in the regions of Kidal, Gao, Timbuktu, Ménaka and Mopti) to monitor grave violations of children's rights and continue dialogue with the leaders of armed groups, self-defence organizations and militias
- Public information campaigns on child rights days and on the promotion and protection of children's rights, including the prohibition of child recruitment and use, sexual violence, killing and maiming and attacks against education and health care, through 23 roll-up banners, 6 radio spots, 2 video reports, 600 posters, 600 brochures, 5 billboards and 1,000 T-shirts
- 3 quick-impact projects supporting the actions of State institutions and civil society organizations, including child rights advocates, in preventing and responding to grave violations against children
- 5 consultations with national institutions on conflict-related sexual violence, including the gendarmerie, the police and the military, in Bamako with representatives from the northern regions
- 5 meetings for associations of victims of gender-based violence and members of the Truth, Justice and Reconciliation Commission to provide technical assistance on conflict-related sexual violence, including mainstreaming reparations for victims into the reconciliation process
- 5 meetings with the armed groups (Coordination des mouvements de l'Azawad and Platform) and the Malian armed forces to solicit commitments against conflict-related sexual violence
- 3 technical meetings to assist national authorities in resource mobilization, including teams of experts on investigations of conflict-related sexual violence
- Maintenance of a hotline on sexual and gender-based violence and standard operating procedures for an appropriate response to conflict-related sexual violence or sexual violence
- Increase awareness of sexual and gender-based violence and conflict-related sexual violence through 2 conferences during the commemoration of the 16 Days Campaign to Combat Violence against Women (25 November-10 December 2018) and the International Day for the Elimination of Sexual Violence in Conflict (19 June 2018)
- 8 reports on conflict-related sexual violence, comprising 4 quarterly reports, 2 reports on capacity-building, 1 submission to the annual report of the Secretary-General and 1 annual progress report on the implementation plans of the Platform and the Coordination des mouvements de l'Azawad
- Support for the implementation plans of the Coordination des mouvements de l'Azawad and the Platform to address conflict-related sexual violence, through 2 workshops for focal points, 2 training-of-trainers sessions and 6 sensitization sessions

- Sensitization of 1,600 women and girls in conflict zones on HIV/AIDS and conflict-related sexual violence prevention, and provision of HIV voluntary and confidential counselling and testing, care and support services
- 1 outreach campaign to increase awareness of the fight against HIV-related stigma and discrimination among people living with HIV and key populations in conflict zones

External factors

A further deterioration of the security situation in the northern and central regions of Mali and continuous asymmetrical attacks and security-related incidents in the central regions of Mali could hinder the fulfilment of the planned activities. Similarly, a lack of engagement and dialogue from the parties to the peace agreement could affect the objectives set

Table 4
Human resources: component 3, promotion and protection of human rights and justice

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Protection of Civilians Unit									
Approved posts 2017/18	–	–	2	2	–	**4**	–	2	**6**
Proposed posts 2018/19	–	–	2	2	–	**4**	–	2	**6**
Net change	–	–	–	–	–	–	–	–	–
Child Protection Unit									
Approved posts 2017/18	–	–	1	2	–	**3**	3	1	**7**
Proposed posts 2018/19	–	–	1	2	–	**3**	3	1	**7**
Net change	–	–	–	–	–	–	–	–	–
Gender Affairs Advisory Unit									
Approved posts 2017/18	–	–	1	1	–	**2**	3	2	**7**
Proposed posts 2018/19	–	–	1	1	–	**2**	3	2	**7**
Net change	–	–	–	–	–	–	–	–	–
Human Rights Division									
Approved posts 2017/18	–	1	8	16	1	**26**	31	19	**76**
Proposed posts 2018/19	–	1	8	16	1	**26**	31	19	**76**
Net change	–	–	–	–	–	–	–	–	–
Office of the Women's Protection Adviser									
Approved posts 2017/18	–	–	1	1	–	**2**	2	1	**5**
Proposed posts 2018/19	–	–	1	1	–	**2**	2	1	**5**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2017/18	–	1	13	22	1	**37**	39	25	**101**
Proposed posts 2018/19	–	1	13	22	1	**37**	39	25	**101**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff

Component 4: return of State authority and the rule of law and recovery in central and northern Mali

72. As described in the framework below, MINUSMA will continue to support the restoration of State authority, strengthening the capacity of State institutions in the Mission's areas of deployment, and work with the national authorities, particularly criminal justice institutions across the penal chain, to strengthen the delivery of criminal justice. In order to build the population's confidence, MINUSMA will continue to conduct training and mentoring of national prosecutorial, judicial and correction staff, provide support through quick-impact projects and mobilize the United Nations country team and international donors to support the justice and prison institutions across Mali. MINUSMA will further support the global reform of justice in Mali, including the rehabilitation of traditional justice and cadis, as envisioned in the peace agreement.

73. More specifically, the Mission will encourage the Malian authorities to deploy national prosecutors, judges and corrections officers to central and northern Mali, and to ensure that justice institutions are accessible to all segments of the population. The Mission will continue to support nationally led mechanisms such as the criminal justice chain coordination framework and the judicial inspections in northern Mali, which are two crucial components of the sustainable development of the rule of law.

74. To strengthen the peace process and create the conditions necessary for recovery, peacebuilding and development in northern and central Mali, MINUSMA will seek to streamline the three financial mechanisms (quick-impact projects, the Trust Fund for Peace and Security in Mali and the Peacebuilding Fund) as key instruments to play an important integrative role by improving the alignment of all programmatic activities with the United Nations Development Assistance Framework Plus 2015-2019 and with relevant national and regional development strategies and plans. In that context, MINUSMA will capitalize on the capacity of the United Nations country team to jointly assess and respond to the basic needs of affected populations, while reinforcing partnership and collaboration with government institutions and Malian civil society. Through its continued participation in forums involving technical and financial partners of Mali, the Mission will play a coordinating and pivotal role in advancing the prioritization and coherence of efforts among the national Government, regional authorities, bilateral donors and the wider United Nations system.

75. The Mission's objectives will include a focus on the unhindered functioning of State authorities, including the interim authorities. That will be achieved by providing technical and logistical assistance, in particular through capacity-building and advisory activities. In addition, MINUSMA will support a balanced approach between ensuring tangible peace dividends and supporting the Mission's mandated tasks in the short run, and the need to develop the sustainable technical and administrative capacities of local and regional authorities to deliver inclusive governance and provide for the basic needs of populations in the medium term. Accordingly, more MINUSMA recovery activities will be designed and implemented in close collaboration with regional authorities and regional development agencies and in consultation with United Nations agencies working in the field. That is expected to improve the Mission's ability to better tailor its response to the evolving context on the ground and strengthen its contribution in facilitating visible and coherent United Nations-wide initiatives in northern and central Mali. Moreover, pursuant to Security Council resolution 2364 (2017), it will allow for a gradual transition between the Mission and members of the United Nations country team in areas where the latter possess a comparative advantage and where prevailing conditions allow them to assume a greater role in contributing to the attainment of shared priority objectives.

Expected accomplishments	*Indicators of achievement*
4.1 Strengthening of judicial authority in central and northern Mali	4.1.1 Progress towards the implementation of the national justice reform strategy (2016/17: Justice and Corrections Section activities under the Emergency Programme are partially implemented; 2017/18: all Justice and Corrections Section activities under the Emergency Programme are fully implemented; 2018/19: all Justice and Corrections Section activities under the Emergency Programme are fully implemented)
	4.1.2 Establishment of a framework on the role of, and the relationship between, traditional justice practices (cadi system) and the formal justice system (2016/17: 0 (no existing framework); 2017/18: framework established; 2018/19: 1)
	4.1.3 Tribunals in the regions of Gao, Timbuktu and Kidal and the districts of Mopti affected by the conflict are fully operational (buildings open, staff present, processing cases) (2016/17: 9; 2017/18: 13; 2018/19: 13)
	4.1.4 Prisons remain fully operational (buildings open, staff and inmates present) in the regions of Gao, Timbuktu and Kidal and the districts of Mopti affected by the conflict are fully operational (buildings open, staff and inmates present) (2016/17: 7; 2017/18: 13; 2018/19: 13)

Outputs

- Support, as appropriate, for traditional justice mechanisms, including the development of a legislative framework to harmonize the role of traditional and formal justice systems, the capacity-building of traditional justice actors, support for the operationalization of the function of traditional justice actors, and awareness-raising with regard to the role of traditional and formal justice systems
- Advisory sessions for judges, prosecutors and other judicial/court staff on national and international criminal justice standards, techniques and best practices, in Bamako and the northern and central regions
- Strengthening the coordination framework for criminal justice stakeholders in the regions of Gao, Mopti and Timbuktu, including through advice and technical support
- Provision of advice and technical support to the Ministry of Justice for the implementation of the national justice reform strategy
- Provision of support to the Ministry of Justice for the full operationalization of 13 tribunals and 13 prisons (including the ability to store and analyse statistics of prisoners), through advice, advocacy, provision of expertise, technical and operational support and capacity-building

Expected accomplishments	*Indicators of achievement*
4.2 Progress towards stable and equitable socioeconomic development in central and northern Mali	4.2.1 Number of integrated regional stabilization strategies, including objectives, targets and supporting initiatives, revised in accordance with prevailing conditions and priorities at the national and regional levels (2016/17: no strategies; 2017/18: 5; 2018/19: 5)
	4.2.2 Number of implemented peace dividend projects, including confidence-building towards the Mission and mandated tasks, social cohesion and inter-/intracommunity conflict resolution, security institutions and the rule of law, operationalization and effectiveness of State authorities and support for the peace process (2016/17: 171; 2017/18: 150; 2018/19: 130)
	4.2.3 Mobilization of financial resources for stabilization and recovery initiatives as a result of good offices and strategic advocacy (2016/17: $33.8 million; 2017/18: $37 million; 2018/19: $20 million)

Outputs

- Implementation and coordination of approximately 80 quick-impact projects funded by the Mission in support of confidence-building towards the local population, in the areas of training and capacity-building, livelihoods, income generation and community-based infrastructure/equipment, and to support access to basic services, in line with the Malian regional and national priorities and plans and in coordination and complementarity with the United Nations country team and the humanitarian country team
- Coordination with national and regional authorities, the United Nations country team, technical and financial partners and civil society for the implementation of peace dividend projects that are aligned with the 6 regional stabilization strategies and take into consideration conflict sensitivity and gender concerns
- Provision of support, through the organization of 6 capacity-building workshops, for the inclusive and coordinated development and readjustment by the regional governmental technical institutions of Ménaka, Taoudenni, Kidal, Gao, Timbuktu and Mopti of regional stabilization plans for the respective regions, taking into consideration conflict sensitivity and gender concerns
- Monthly consultations with, and provision of technical support in the areas of early recovery, stabilization and peacebuilding to, the authorities at the regional levels in the Gao, Kidal, Ménaka, Mopti, Taoudenni and Timbuktu regions to reinforce local capacity and technical skills in line with the delivery of their identified basic services
- Joint mapping through the structure of the Commission for the Rehabilitation of Post-Conflict Zones with the authorities at the national and local levels and the United Nations country team to jointly review recovery and development needs in northern and central Mali in order to ensure a harmonized understanding and foster programmatic synergies
- Logistical and technical support for the Government and development and humanitarian partners, including the United Nations country team, on the implementation of socioeconomic components of the peace agreement and the facilitation of joint needs assessments and missions in northern and central Mali, including technical and financial partners when relevant

- Development of the third phase of the Peacebuilding Fund in areas possibly identified under a peacebuilding priority plan for Mali, including cross-border initiatives to support community efforts to enhance social cohesion and address inter-/intracommunity conflicts
- Mobilization of additional funding (to increase the 2017/18 level) through the Trust Fund in Support of Peace and Security in Mali through regular donor liaison in order to continue to support the Malian institutions in critical areas of direct relevance to the stabilization and recovery efforts, including the implementation of the peace agreement
- Provision of good offices and strategic advice through monthly coordination meetings with donors, United Nations agencies, funds and programmes and non-governmental organizations on aid effectiveness, including the identification of opportunities for joint MINUSMA-United Nations country team initiatives, in consultation with the national authorities
- Support for the promotion of a culture of peace and reconciliation through cultural and traditional activities in conflict-affected areas, in close coordination with the United Nations Educational, Scientific and Cultural Organization (UNESCO)
- Outreach and visibility activities, including monthly bulletins, reports and visual tools, to increase awareness among a wide range of stakeholders, such as national and regional authorities, technical and financial partners, local populations and communities, about MINUSMA-supported projects in the area of stabilization and recovery in central and northern Mali

Expected accomplishments	*Indicators of achievement*
4.3 Restoration of State authority and decentralized services in central and northern Mali	4.3.1 Number of State officials who have returned to their respective duty stations, at the regional, *cercle* and *arrondissement* levels, in the central and northern regions of Mopti, Timbuktu, Gao, Kidal, Ménaka and Taoudenni (of a total of 195 positions: 2016/17: 55 per cent filled; 2017/18: 32 per cent; 2018/19: 70 per cent)
	4.3.2 Establishment and functioning of interim administrations, where provided by law (2016/17: 5 regions; 2017/18: 32 *cercles*; 2018/19: 53 communes)
	4.3.3 State resources adequately transferred from the central Government to the decentralized entities in accordance with article14 of the peace agreement (2016/17: 14 per cent; 2017/18: 22 per cent; 2018/19: 30 per cent)

Outputs

- 1 capacity-building training session for 20 special advisers of regional governors appointed to streamline efforts on reconciliation, local governance, disarmament, demobilization and reintegration and gender mainstreaming
- Quarterly meetings with the Ministry of Territorial Administration to review progress in the restoration and extension of State authority in northern and central Mali
- Weekly logistical and technical support for local officials (governors, prefects, subprefects, mayors, regional and *cercle* councillors and interim authorities) in carrying out their duties with due diligence in northern and central Mali
- Weekly meetings in the regions with decentralized State technical services (including education, water, sanitation and hygiene, health and energy)

- 6 workshops in the regions (Kidal, Mopti, Timbuktu, Taoudenni (workshop in Timbuktu), Ménaka and Bamako) to promote good and inclusive governance and decentralization for local government actors (governors, prefects, subprefects, mayors and regional and *cercle* councillors) as well as civil society
- 5 capacity-building sessions for interim administrations (in Kidal, Mopti, Timbuktu/Taoudenni, Gao and Ménaka) on the institutional framework of the Malian decentralization policy
- Technical assistance to the Ministry of Decentralization and Local Taxation in drafting a comprehensive framework for the collection of taxes and in developing the local taxation component of its portfolio
- Provision of technical and logistical assistance to interim authorities (regional councils) for the organization of 1 international workshop on regional experiences with decentralized cooperation, in coordination with ECOWAS and the African Union

External factors

Disagreements between the signatory parties to the peace agreement, insecurity, and the presence and activities of non-compliant armed groups. Lack of extrabudgetary funding

Table 5
Human resources: component 4, return of State authority and the rule of law and recovery in central and northern Mali

Category									*Total*
I. Government-provided personnel									
Approved 2017/18									**19**
Proposed 2018/19									**19**
Net change									–
	International staff								
II. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Stabilization and Early Recovery									
Approved posts 2017/18	–	1	11	–	2	**14**	22	8	**44**
Proposed posts 2018/19	–	1	11	–	2	**14**	22	8	**44**
Net change	–	–	–	–	–	–	–	–	–
Justice and Corrections Section									
Approved posts 2017/18	–	1	9	7	1	**18**	12	8	**38**
Proposed posts 2018/19	–	1	9	7	1	**18**	12	8	**38**
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved posts 2017/18	–	2	20	7	3	**32**	34	16	**82**
Proposed posts 2018/19	–	2	20	7	3	**32**	34	16	**82**
Net change	–	–	–	–	–	–	–	–	–

Total (I and II)										
Approved 2017/18										101
Proposed 2018/19										101
Net change	–	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 5: support

76. The support component is tasked with providing rapid, effective, efficient and responsible services to support mandate implementation through the delivery of related outputs, service improvements and efficiency gains. A total of 15,209 military and police personnel and 1,919 civilian personnel will be provided with effective and efficient logistical, managerial, administrative and technical services in support of mandate implementation. This includes personnel administration, the establishment and maintenance of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations and security services, as well as the administration of the Mission's trust funds.

77. Wherever possible, the Mission will manage its resources and operations in ways that sustainably build national capacities, including through the provision of an intensive training and empowerment programme for national staff. The Mission will also seek to procure locally to foster the development of a local private sector and to stimulate employment, where this is feasible.

78. To improve comparability and accountability for the provision of such services, the component has strengthened its results-based-budgeting framework for the 2018/19 period.

Expected accomplishments	*Indicators of achievement*
5.1 Rapid, effective, efficient and responsible support services for the Mission	5.1.1 Percentage of approved flight hours utilized (excluding search and rescue and medical/casualty evacuation) (2016/17: 98 per cent; 2017/18: ≥ 90 per cent; 2018/19: ≥ 90 per cent)
	5.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2016/17: 6.2 per cent; 2017/18: ≤5 per cent; 2018/19: ≤5 per cent)
	5.1.3 Average annual percentage of authorized international posts vacant (2016/17: 12.7 per cent; 2017/18: 15 per cent ± 3 per cent; 2018/19: 17.4 per cent ± 3 per cent)
	5.1.4 Average annual percentage of female international civilian staff (2016/17: 27 per cent; 2017/18: ≥35 per cent; 2018/19: ≥36 per cent)
	5.1.5 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 43; 2017/18: ≤48; 2018/19: ≤45)

5.1.6 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2016/17: 197; 2017/18: ≤130; 2018/19: ≤130)

5.1.7 Overall score on Department of Field Support Environmental Management Scorecard (2016/17: not applicable; 2017/18: 100; 2018/19: 100)

5.1.8 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: not applicable; 2017/18: ≥ 85 per cent; 2018/19: ≥ 85 per cent)

5.1.9 Compliance with the field occupational safety risk management policy (2016/17: 45 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

5.1.10 Deviation from the demand plan in terms of planned quantities and timeliness of purchase (2016/17: not applicable; 2017/18: not applicable; 2018/19: ≤20 per cent)

5.1.11 Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2016/17: 1,634; 2017/18: ≥ 1,800; 2018/19: ≥ 1,800)

5.1.12 Percentage of contingent personnel in standards-compliant United Nations accommodations at 30 June, in accordance with memorandum of understanding (2016/17: 77 per cent; 2017/18: 100 per cent; 2018/19: 100 per cent)

5.1.13 Compliance of vendors with United Nations rations standards for delivery, quality and stock management (2016/17: 92 per cent; 2017/18: ≥ 95 per cent; 2018/19: ≥ 95 per cent)

Outputs

Service improvements

- Implementation of the mission-wide Environmental Action Plan, in line with the Department of Field Support environmental strategy
- Support for the implementation of the Department of Field Support supply chain management strategy and blueprint
- Implementation of standardized mission accommodation structures

Aviation services

- Operation and maintenance of a total of 40 aircraft (11 fixed-wing and 29 rotary-wing) as well as a service capacity of 20 unmanned aerial systems

- Provision of a total of 17,100 planned flight hours (7,909 by commercial providers and 9,191 by military providers) for all services, including passenger, cargo, patrol and observation, search and rescue, casualty and medical evacuation
- Oversight of aviation safety standards for 60 aircraft (inclusive of unmanned aerial systems) and 14 airfields and landing sites

Budget, finance and reporting services

- Provision of budget, finance and accounting services for a budget of $1,099.5 million, in line with delegated authority

Civilian personnel services

- Provision of human resources services to a maximum strength of 1,900 authorized civilian personnel (811 international staff, 898 national staff, 2 temporary positions and 189 United Nations Volunteers), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management in line with delegated authority
- Provision of in-mission training courses to 9,052 civilian personnel and support for out-of-mission training for 312 civilian personnel
- Support for the processing of 6,540 in-mission and 445 outside-mission travel requests for non-training purposes and 470 travel requests for training purposes for civilian personnel

Facility, infrastructure and engineering services

- Maintenance and repair services for a total of 30 mission sites in 13 locations
- Implementation of 8 construction, renovation and alteration projects
- Operation and maintenance of 292 United Nations-owned generators
- Operation and maintenance of United Nations-owned water supply and treatment facilities comprising 37 wells/boreholes and 24 water treatment and purification plants at 14 sites
- Provision of waste management services, including liquid and solid waste collection and disposal, at 19 sites
- Provision of cleaning, ground maintenance, pest control and laundry services at 7 sites, as well as catering services

Fuel management services

- Management of the supply and storage of 47.5 million litres of fuel, comprising 15.6 million litres for air operations, 8.4 million litres for ground transportation and 23.5 million litres for generators and other facilities as well as oil and lubricants across distribution points and storage facilities in 14 locations

Geospatial information and telecommunications technology services

- Provision of and support for 3,287 handheld portable radios, 1,427 mobile radios for vehicles and 259 base station radios
- Operation and maintenance of 1 FM radio broadcast stations and 2 radio production facilities
- Operation and maintenance of a network for voice, fax, video and data communications, including 47 very small aperture terminals, 21 phone exchanges and 100 microwave links, as well as provision of 5 mobile phone service plans
- Provision of and support for 2,557 computing devices and 436 printers for an average strength of 2,790 civilian and uniformed end users, in addition to 1,038 computing devices and 32 printers for the connectivity of contingent personnel, as well as other common services

- Support for and maintenance of 122 local area networks and wide area networks at 12 sites
- Analysis of geospatial data covering 1.24 million km^2, maintenance of topographic and thematic layers and production of 5,000 maps

Medical services

- Operation and maintenance of United Nations-owned medical facilities (4 level I clinics/dispensary) and support for contingent-owned medical facilities (35 level I clinics and 3 level II hospitals) in 3 locations, as well as maintenance of contractual arrangements with 3 hospitals/clinics
- Maintenance of a contractual arrangement with a commercial aero-medical evacuation team in 2 locations
- Maintenance of arrangements for medical evacuation to 3 medical facilities (1 level III and 2 level IV) in 3 locations outside the mission area, in Dakar, Nairobi and Cairo
- Provision of staff counselling services to mission personnel

Supply chain management services

- Provide planning and sourcing support for the acquisition of an estimated $135.1 million in goods and commodities in line with delegated authority
- Receipt, management and onward distribution of up to 30,245 tons of cargo within the mission area
- Management, accounting and reporting of property, plant and equipment and financial and non-financial inventories, as well as equipment below threshold with a total historical cost of $402 million, in line with delegated authority

Uniformed personnel services

- Emplacement, rotation and repatriation of a maximum strength of 15,209 authorized military and police personnel (40 military observers, 451 military staff officers, 12,798 contingent personnel, 350 United Nations police officers, and 1,570 formed police personnel) and 19 government-provided personnel
- Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 53 military and formed police units at 14 sites
- Supply and storage of rations, combat rations and water for an average strength of 15,209 military contingents and formed police personnel
- Support for the processing of claims and entitlements for an average strength of 15,209 military and police personnel and 19 government-provided personnel
- Support for the processing of 117 in-mission and 29 outside-mission travel requests for non-training purposes and 81 travel requests for training purposes

Vehicle management and ground transport services

- Operation and maintenance of 813 United Nations-owned vehicles (429 light passenger vehicles, 126 special-purpose vehicles, 6 ambulances, 12 armoured personnel carriers and 166 armoured vehicles, as well as 74 other specialized vehicles, trailers and attachments), 3,522 contingent-owned vehicles, 7 United Nations-owned workshop and repair facilities, and 24 items of United Nations-owned material-handling equipment, as well as provision of transport and shuttle services

Security services

- Provision of security services through an emergency communications system 24 hours a day, 7 days a week, throughout the mission area, comprising 14 locations
- 24-hour close protection services for 3 senior mission staff and all visiting high-level officials

- Mission-wide site security assessment/reassessment, including residential surveys for 100 per cent of the personnel who request them
- Conduct of a total of 250 information sessions on security awareness and contingency plans for all mission staff, and 50 security briefings for visitors and delegations
- Conduct, on a weekly basis, of Safe and Secure Approaches in Field Environments training sessions, for a total of 47 sessions for all new mission personnel
- Conduct of security investigations on all incidents and accidents involving mission properties, civilian personnel, United Nations police and staff officers
- Provision of security assessments and escorts to enable civilian staff from MINUSMA and United Nations agencies, funds and programmes to deliver their services and programmes all year long from four main regional capital cities, throughout all mandated regions

Conduct and discipline

- Implementation of a conduct and discipline programme for all personnel through prevention, including training, monitoring of investigations and disciplinary and remedial actions

HIV/AIDS

- Organization of 25 induction training sessions for new arrivals within 6 weeks of their deployment, 5 mandatory awareness sessions on HIV/AIDS for 100 civilian mission personnel, 27 mass sensitization programmes for 6,500 military and police personnel, 3 refresher training sessions for 150 uniformed personnel, 3 peer education training sessions at 3 mission locations, 2 voluntary and confidential counselling and testing workshops for 3 HIV counsellors, and 3 post-exposure prophylaxis workshops for 60 post-exposure prophylaxis custodians. Undertake voluntary and confidential counselling and testing promotional campaign each quarter at different mission locations; maintain 5 functional static voluntary and confidential counselling and testing facilities in the Mission; organize 2 United Nations CARES sessions, in Bamako and Mopti; and organize the World AIDS Day 2018 commemoration at all mission locations

External factors

Security conditions, particularly in central and northern Mali, will permit the uninterrupted movement of staff and the deployment of operational resources; vendors, contractors and suppliers deliver goods and services as contracted

Table 6
Human resources: component 5, support

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Director of Mission Support									
Approved posts 2017/18	–	1	6	7	10	**24**	18	5	**47**
Proposed posts 2018/19	–	1	6	5	8	**20**	11	2	**33**
Net change	–	–	–	**(2)**	**(2)**	**(4)**	**(7)**	**(3)**	**(14)**
Operations and Resource Management									
Approved posts 2017/18	–	1	19	16	44	**80**	54	25	**159**
Proposed posts 2018/19	–	1	20	20	80	**121**	101	36	**258**
Net change	–	–	**1**	**4**	**36**	**41**	**47**	**11**	**99**

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Approved temporary positions[b] 2017/18	–	–	–	1	1	2	–	–	2
Proposed temporary positions[b] 2018/19	–	–	–	1	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2017/18	–	1	19	17	45	**82**	54	25	**161**
Proposed 2018/19	–	1	20	21	81	**123**	101	36	**260**
Net change	–	–	**1**	**4**	**36**	**41**	**47**	**11**	**99**
Supply Chain Management									
Approved posts 2017/18	–	1	8	11	58	**78**	118	26	**222**
Proposed posts 2018/19	–	1	10[c]	10	52	**73**	107	24	**204**
Net change	–	–	**2**	**(1)**	**(6)**	**(5)**	**(11)**	**(2)**	**(18)**
Service Delivery Management									
Approved posts 2017/18	–	1	19	36	159	**215**	274	34	**523**
Proposed posts 2018/19	–	1	19	33	135	**188**	245	28	**461**
Net change	–	–	–	**(3)**	**(24)**	**(27)**	**(29)**	**(6)**	**(62)**
Subtotal, Mission Support Division									
Approved posts 2017/18	–	4	52	70	271	**397**	464	90	**951**
Proposed posts 2018/19	–	4	55	68	275	**402**	463	90	**956**
Net change	–	–	**3**	**(2)**	**4**	**5**	**(1)**	–	**5**
Approved temporary positions[b] 2017/18	–	–	–	1	1	2	–	–	2
Proposed temporary positions[b] 2018/19	–	–	–	1	1	2	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Total, Mission Support Division									
Approved 2017/18	–	4	52	71	272	**399**	464	90	**953**
Proposed 2018/19	–	4	55	69	276	**404**	464	90	**958**
Net change	–	–	**3**	**(2)**	**4**	**5**	–	–	**5**
Security and Safety Section									
Approved posts 2017/18	–	–	5	11	138	**154**	175	–	**329**
Proposed posts 2018/19	–	–	5	11	138	**154**	175	–	**329**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2017/18	–	4	57	82	410	**553**	639	90	**1 282**
Proposed 2018/19	–	4	60	80	414	**558**	639	90	**1 287**
Net change	–	–	**3**	**(2)**	**4**	**5**	–	–	**5**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance.

[c] Includes the reclassification of one P-4 post as a P-5 post and of two P-3 posts as P-4 posts.

Mission Support Division

79. During the 2018/19 period, the Mission will implement a new mission support structure, which will consist of three pillars reporting directly to the Director of Mission Support, namely, Operations and Resource Management, Service Delivery Management and Supply Chain Management.

80. The Director of Mission Support is responsible and accountable to the Head of Mission for the effective general management of the human, financial and physical resources allocated to the Mission. The Director of Mission Support contributes to the implementation of the Mission's mandate by providing the necessary managerial, logistical, technological and administrative support required for the fulfilment of the mandate. In that context, the ability of the Director of Mission Support to engage, advise on and help shape the plans of substantive components is critical to ensuring that support components can deliver client-focused and timely end-to-end support services. Each of the three pillars will be headed by a Director at the D-1 level, each of whom can deputize for the Director of Mission Support in his or her absence. The Director of Mission Support, in addition to an immediate front office in support of his or her responsibilities, will be directly responsible for units that are cross-cutting in nature, comprising the Business Performance Unit, the Risk Management and Compliance Unit, the Environmental Unit, the Occupational Health and Safety Unit, the Aviation Safety Unit and the Records and Archives Unit.

81. The Operations and Resource Management pillar will bring together strategic and cross-cutting mission support functions with a view to ensuring coherence in the forecasting, performance monitoring, planning and coordination of related high-level operational and resourcing activities. The Chief of Operations and Resource Management, reporting directly to the Director of Mission Support, in addition to an immediate front office, will oversee the Human Resources Section, the Finance and Budget Section, the Field Technology Section (formerly the Geospatial Information and Telecommunications Technology Section), the Mission Support Centre (formerly the Joint Mission Support Centre) and Regional Mission Support Offices. As a result of the restructuring of the pillar, the Welfare Unit and the United Nations Volunteer support Unit, formerly part of the Director of Mission Support pillar and the former Deputy Director of Mission Support pillar, respectively, will be realigned with and subsumed by the Human Resources Section. At the same time, the Integrated Mission Training Centre will be subsumed by the Mission Support Centre, which was formerly the Joint Mission Support Centre. In addition, the Geospatial Information and Telecommunications Technology Section, formerly part of the Service Delivery pillar, will be realigned with and subsumed by the Field Technology Section, under the Operations and Resource Management pillar.

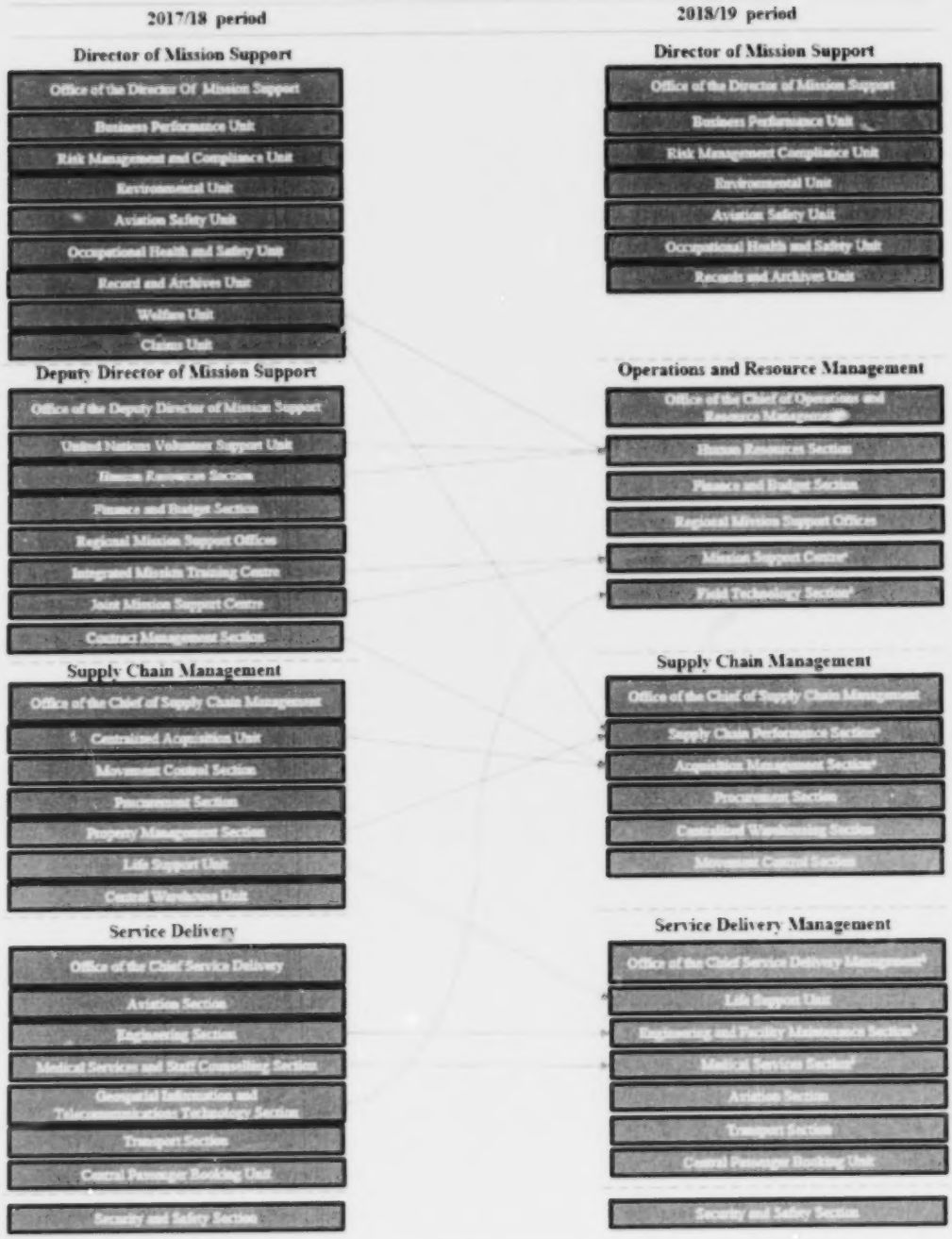
82. The Service Delivery Management pillar is responsible for the provision of key logistical support services to all mission components and other clients of the mission support organizations. The Chief of Service Delivery Management, reporting directly to the Director of Mission Support, in addition to an immediate front office, will oversee the Transport Section, the Aviation Section, the Medical Services Section (formerly the Medical Services and Staff Counselling Section), the Engineering and Facility Maintenance Section (formerly the Engineering Section), the Life Support Unit and the Central Passenger Booking Unit. As a result of the restructuring of the pillar, the Life Support Unit, formerly under Supply Chain Management, will be realigned with Service Delivery Management. The Engineering Section will be renamed the Engineering and Facility Maintenance Section, and the Medical Services and Staff Counselling Section will be renamed the Medical Services Section.

83. The Supply Chain Management pillar is responsible for the planning and execution, monitoring and control, and guidance and coordination of all supply chain

areas that are integrated on the basis of end-to-end processes, namely, plan, source, deliver, return and enable, and cover activities related to demand planning, acquisitions, procurement, warehousing, asset and inventory management, transportation and freight planning (air, land and sea), expediting movement and tracking distribution, business intelligence and performance management. The Chief of Supply Chain Management, reporting directly to the Director of Mission Support, in addition to an immediate front office, will oversee the Supply Chain Performance Section, the Acquisition Management Section, the Procurement Section, the Centralized Warehousing Section and the Movement Control Section. As a result of the restructuring of the pillar, the Property Management Section will be subsumed by the newly formed Supply Chain Performance Section, and the Claims Unit, formerly part of the Director of Mission Support pillar, will be subsumed by the Supply Chain Performance Section and realigned with Supply Chain Management. In addition, the newly established Acquisition Management Section will subsume the Centralized Acquisition Unit, and the Contract Management Section, which was previously part of the former Deputy Director of Mission Support pillar, will be realigned with Supply Chain Management.

84. The figure below illustrates the proposed changes to offices within the support component.

Proposed changes to offices within the support component



* Unit to be established

* Unit to be renamed

International staff: net increase of 5 posts

National staff: no change

United Nations Volunteers: no change

Office of the Director of Mission Support

International staff: decrease of 4 posts (redeployment of 2 P-3 and 2 Field Service posts)

National staff: decrease of 7 posts (redeployment of 3 National Professional Officer and 4 national General Service posts)

United Nations Volunteers: decrease of 3 positions (redeployment of 3 United Nations Volunteer positions)

85. As indicated in paragraphs 88 and 105 below, the Welfare Unit will be subsumed by the Human Resources Section and realigned with the Operations and Resource Management pillar, and the Claims Unit will be subsumed by the Supply Chain Performance Section and realigned with the Supply Chain Management pillar.

Operations and Resource Management

International staff: net increase of 41 posts

National staff: net increase of 47 posts

United Nations Volunteers: net increase of 11 positions

Reassignment of the post of Deputy Director of Mission Support to Chief of Operations and Resource Management

Office of the Chief of Operations and Resource Management (formerly Office of the Deputy Director of Mission Support)

86. In line with the harmonization of mission support structures in field missions, the Deputy Director of Mission Support pillar will be reassigned to Operations and Resource Management. As indicated in paragraph 81 above, the former Deputy Director of Mission Support pillar will be restructured as the Operations and Resource Management pillar, and, as a consequence, the Office of the Deputy Director of Mission Support will be renamed the Office of the Chief of Operations and Resource Management.

87. As indicated in paragraphs 88 and 90 below, the United Nations Volunteer Support Unit will be subsumed by the Human Resources Section, and the Joint Mission Support Centre and the Integrated Mission Training Centre will be subsumed by the Mission Support Centre. In addition, as indicated in paragraph 106 below, the Contract Management Section will be subsumed by the Acquisition Management Section and realigned with the Supply Chain Management pillar.

Human Resources Section

International staff: increase of 1 post (redeployment of 1 P-3 post)

National staff: increase of 6 posts (redeployment of 4 National Professional Officer and 2 national General Service posts)

United Nations Volunteers: increase of 4 positions (redeployment of 4 United Nations Volunteer positions)

88. In the context of the implementation of the new mission support structure, it is proposed that the Welfare Unit and the United Nations Volunteer Support Unit be

subsumed by the Human Resources Section, which would be accommodated through the redeployment of the related seven posts of the Welfare Unit (1 P-3, 3 National Professional Officer, 1 national General Service and 2 United Nations Volunteer) and four posts of the United Nations Volunteer Support Unit (1 National Professional Officer, 1 national General Service and 2 United Nations Volunteer). As indicated in paragraphs 85 and 87 above, the Welfare Unit was formerly part of the Director of Mission Support pillar and the United Nations Volunteer Support Unit was formerly part of the Deputy Director of Mission Support pillar.

Field Technology Section (formerly Geospatial Information and Telecommunications Technology Section)

International staff: increase of 44 posts (redeployment of 1 P-5, 1 P-4, 4 P-3, 1 P-2 and 37 Field Service posts)

National staff: increase of 46 posts (redeployment of 46 national General Service posts)

United Nations Volunteers: increase of 9 positions (redeployment of 9 United Nations Volunteer positions)

89. As indicated in paragraph 81 above, the former Geospatial Information and Telecommunications Technology Section (1 P-5, 1 P-4, 4 P-3, 1 P-2, 37 Field Service, 46 national General Service and 9 United Nations Volunteer), formerly part of the Service Delivery pillar, will be realigned with the Operations and Resource Management pillar and will be renamed the Field Technology Section.

Mission Support Centre

International staff: increase of 4 posts (redeployment of 1 P-4 post, 2 P-3 posts and 1 Field Service post)

National staff: increase of 6 posts (redeployment of 2 National Professional Officer and 4 national General Service posts)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position)

90. In the context of the implementation of the new mission support structure, the Joint Mission Support Centre, previously part of the former Deputy Director of Mission Support pillar, will be renamed the Mission Support Centre and will be realigned with the Operations and Resource Management pillar. The Mission Support Centre will also subsume the Integrated Mission Training Centre, which will be accommodated through the redeployment of the related 10 posts and 1 position (1 P-4, 2 P-3, 1 Field Service, 2 National Professional Officer, 4 national General Service and 1 United Nations Volunteer).

Service Delivery Management (formerly Service Delivery)

International staff: net decrease of 27 posts

National staff: net decrease of 29 posts

United Nations Volunteers: net decrease of 6 positions

91. As indicated in paragraph 89 above, the Geospatial Information and Telecommunications Technology Section, formerly part of the Service Delivery pillar, will be realigned with the Operations and Resource Management pillar and will be renamed the Field Technology Section. In addition, as indicated in paragraph 97 below, the Life Support Unit, formerly part of the Supply Chain Management pillar, will be realigned with the Service Delivery Management pillar.

Medical Services Section (formerly Medical Services and Staff Counselling Section)

National staff: no change (redeployment of 1 National Professional Officer post and reassignment of 4 national General Service posts)

United Nations Volunteers: no change (redeployment of 2 United Nations Volunteer positions)

92. As indicated in paragraph 82 above, the Medical Services and Staff Counselling Section will be renamed the Medical Services Section. Within the Medical Services Section, the redeployment of one post of Associate Staff Counsellor (National Professional Officer) from Bamako to Gao, one position of Staff Counsellor (United Nations Volunteer) from Bamako to Mopti and one position of Staff Counsellor (United Nations Volunteer) from Gao to Timbuktu, and the reassignment of four national General Service posts, are proposed. The proposed redeployment of one National Professional Officer post and two United Nations Volunteer positions will enable the Section to provide psychosocial services in the context of the establishment of Gao as a regional centre and logistics hub, with the consequent deployment of additional personnel. With the increased insecurity in the centre of the country and the establishment of Mopti as a regional centre, with more personnel located there, the Mission proposes to ensure adequate counselling capacity in Mopti. The incumbent would provide all psychosocial programming and counselling services, including advising MINUSMA personnel on the avoidance and management of stress. Moreover, owing to continued insecurity in Timbuktu, it is proposed that staff counselling services be provided at that location.

93. The United Nations-owned level I clinics in the regions need qualified and experienced ambulance drivers who are competent not only in driving skills but also in basic life support, in order to perpetuate the survival chain and prevent the exacerbation of injuries and pain. Appropriate ambulance coverage forms part of a functional emergency response, including after hours and on holidays. Therefore, it is critical that Medical Assistants who perform these functions possess the requisite qualifications in addition to driving. Accordingly, it is proposed that the functions of four national General Service posts be reassigned as functions of Medical Assistants in Gao, Mopti, Timbuktu and Kidal.

Engineering and Facility Maintenance Section (formerly Engineering Section)

International staff: increase of 1 post (establishment of 1 P-4 post)

94. As indicated in paragraph 82 above, the former Engineering Section will be renamed the Engineering and Facility Maintenance Section. The Engineering and Facility Maintenance Section, with its currently authorized staffing establishment of 132 posts and positions (1 P-5, 5 P-4, 6 P-3, 29 Field Service, 13 National Professional Officer and 72 national General Service posts and 6 United Nations Volunteer positions) constructs and maintains mission facilities that include offices, workshops, warehouses, accommodations and recreational facilities. The facilities are provided with numerous services, including cleaning, fumigation, vegetation control and waste management. In addition, the Section manages all utilities, including water supply (drilling wells and boreholes as well as portable water) and electricity, and maintains the sewers as well as operating and maintaining various types of equipment, including air conditioners, generators and water treatment and waste treatment plants, as well as rented facilities.

95. With the increased deployment of both uniformed and civilian personnel, there has been a need to expand facilities and extend camps, and the new laydown of the MINUSMA force, which is expected to be completed in the 2018/19 period, has

increased the workload and responsibilities of the personnel maintaining, operating and servicing the premises. Accordingly, it is proposed that the Section be strengthened through the establishment of one post of Regional Engineer (P-4) to be assigned to Mopti.

96. The incumbent would ensure the management of day-to-day engineering work while providing the supervisory oversight of engineering personnel. The incumbent would also provide advice to the regional management and MINUSMA headquarters on various facility construction and maintenance issues. The MINUSMA force deployment plan includes a quick-reaction force in Mopti with further deployment of combat convoy units, among others. In order to be able to provide the services, supplies, assets and commodities required to sustain the troops, MINUSMA established Mopti as a regional centre. Critical services include the construction and maintenance of premises.

Life Support Unit

International staff: increase of 2 posts (establishment of 2 Field Service posts)

97. As indicated in paragraphs 82 and 91 above, the Life Support Unit, formerly part of the Supply Chain Management pillar, will be realigned with the Service Delivery Management pillar. The Life Support Unit, with its currently authorized staffing establishment of 34 posts and positions (1 P-4, 2 P-3, 11 Field Service, 17 national General Service and 3 United Nations Volunteer), is responsible for the overall management of fuel and rations throughout the Mission, including the processing of food orders from the contingents and fuel requests, inspection of the contractors' operations, quality control and assurance of the entire fuel and rations supply chain, as well as the training and inspection of contingents' rations and fuel operations. The Unit also manages three turnkey contracts for the provision of fuel and rations and related services throughout the Mission.

98. In the context of the deployment of additional uniformed personnel, it is proposed that the Life Support Unit be strengthened through the establishment of one post of Rations Assistant (Field Service) to be assigned to Gao to enable the Unit to implement a quality assurance programme. That will ensure that the contractor strictly complies with International Standards Organization and United Nations rations standards, that the food rations supplied by the rations contractor conform to food safety and quality standards and that the health and nutritional requirements of the troops are met. The Unit will also ensure that all food supplied and consumed by the troops meets the required food safety standards in terms of storage, transportation and handling, that food wastage is minimized in storage and production, that the risks of contractor supply chain disruption are mitigated, that contractors' stock management is monitored to ensure that all rations imported into the country for MINUSMA are fully accounted for by the contractor, that training and technical support are provided to contingents in terms of best practices in food handling, storage and production, and that transparency is ensured in the area of accountability, where the Electronic Rations Management System database (documentation related to orders, receipts, discrepancies, invoices and contractor performance assessment) would facilitate the provision of a transparent system that allows for the remote viewing and analysis of data.

99. In line with the recommendations of the Board of Auditors regarding the monitoring of fuel utilization, the establishment of a Compliance and Fraud Detection and Prevention Cell is proposed. It is also proposed that the Life Support Unit be supported through the establishment of one post of Fuel Assistant (Field Service) to be assigned to Gao.

100. The incumbent would regularly review fuel transaction data from the Electronic Fuel Management System to examine fuel consumption rates and trends to ensure that cases of abnormal fuel consumption are investigated and remedial or disciplinary action is taken. In addition, the Compliance and Fraud Detection and Prevention Cell would ensure that all fuel transactions in the Electronic Fuel Management System are reconciled with the contractor's invoices, not only to avoid overpaying the contractor, but also to ensure that invoices are promptly verified and paid so that the Mission can avail itself of prompt payment discounts. With up-to-date Electronic Fuel Management System data, the Mission would be able to analyse fuel consumption by user and identify areas for possible reductions in fuel consumption. The data would also assist the Mission in creating a verifiable fuel budget for each subsequent year on the basis of the consumption trends and rates for each type of equipment. The Cell would also implement and monitor the fraud prevention plan; investigate all complaints and allegations of fraud and corruption reported; detect fraud and corruption; prevent the possible recurrence of fraud and corruption; refer cases to law enforcement units, such as the Investigation Unit and the Conduct and Discipline Team; and act as a custodian of the fraud prevention plan, the strategic framework on fraud, corruption and ethics and the fraud policy and response plan, provide information on all current and potential fraud and corruption activities and conduct education and awareness-raising sessions on anti-fraud and anti-corruption measures.

Supply Chain Management

International staff: net decrease of 5 posts

National staff: net decrease of 11 posts

United Nations Volunteers: net decrease of 2 positions

101. As indicated in paragraph 97 above and paragraph 105 below, the Life Support Unit will be realigned with the Service Delivery Management pillar and the Property Management Section will be subsumed by the Supply Chain Performance Section, under the Supply Chain Management pillar, and the Claims Unit, formerly part of the Director of Mission Support pillar, will also be subsumed by the Supply Chain Performance Section and will be realigned with the Supply Chain Management pillar.

Office of the Chief of Supply Chain Management

International staff: increase of 2 posts (establishment of 2 Field Service posts and reclassification of one P-3 post as a P-4 post)

102. In the context of the implementation of the new mission support structure, it is proposed that the Office of the Chief of Supply Chain Management, with its currently authorized staffing establishment of three posts (1 D-1, 1 P-3 and 1 national General Service), be strengthened through the establishment of two Field Service posts (1 Administrative Officer and 1 Administrative Assistant) to be assigned to Gao. The reclassification of one post of Administrative Officer (P-3) as a post of Logistics Planning Officer (P-4) is also proposed.

103. The Office of the Chief of Supply Chain Management oversees all facets of supply chain management planning for MINUSMA, the sourcing of goods and services, the fulfilment of the delivery functionality and integrated warehousing, and mission-wide asset management, and exercises oversight of its functional responsibilities for the Mission's internal coordination of supply chain planning, particularly the demand, acquisition plan and requisition functions, across all mission components. The Office also manages and coordinates the supply chain management tasks associated with the Mission's project management group and its subordinate project management team, as part of the governance architecture for projects in

MINUSMA, including oversight and mission-wide coordination of projects under the lead of Supply Chain Management, the consolidation and diversification of supply routes into Mali, the utilization of available West African port capacities and road infrastructure to secure optimal supply chain management performance, the streamlining of procurement processes, and planning for the efficient and effective application of rules and procedures to optimize client satisfaction.

104. The incumbents of the proposed additional posts would provide a core nucleus within supply chain management services that is dedicated to supply chain programme and compliance management, including the essential facets of central and mission-wide planning for demand, sourcing/acquisition and delivery that must be conducted in close coordination with Headquarters and the Global Service Centre, and operational issues focused on warehousing, inventories, freight forwarding and asset management. This capacity would provide the Office of the Chief of Supply Chain Management with the requisite administrative support, including the budgetary oversight of cost centres and requisitioners in the Mission, human resources management, project management, contracting, supply chain management performance and all coordinating work that will be an integral part of the reorganized Mission Support Division, with three separately managed but integrated services that will ensure the unity of mission support efforts.

Supply Chain Performance Section

International staff: increase of 10 posts (redeployment of 1 P-4, 3 P-3 and 6 Field Service posts)

National staff: increase of 9 posts (redeployment of 9 national General Service posts)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position)

105. In the context of the implementation of the new mission support structure, it is proposed that the Property Management Section and the Claims Unit be subsumed by the newly established Supply Chain Performance Section, which would be facilitated through the redeployment of the related 13 posts of the Property Management Section (1 P-4, 2 P-3, 4 Field Service and 6 national General Service) and the 6 posts and 1 position of the Claims Unit (1 P-3, 2 Field Service, 3 national General Service and 1 United Nations Volunteer). As indicated in paragraph 83 above, the Claims Unit, formerly part of the Director of Mission Support pillar, will be realigned with the Supply Chain Management pillar.

Acquisition Management Section

International staff: increase of 4 posts (redeployment of 1 P-4 and 2 P-3 posts and 1 Field Service post and reclassification of one P-4 post as a P-5 post)

National staff: increase of 3 posts (redeployment of 2 National Professional Officer posts and 1 national General Service post)

106. As indicated in paragraph 83 above, the former Centralized Acquisition Unit will be renamed the Acquisition Management Section. In the context of the implementation of the new mission support structure, it is proposed that the Contract Management Section be subsumed by the Acquisition Management Section, which would be accommodated through the redeployment of the related seven posts of the Contract Management Section (1 P-4, 2 P-3, 1 Field Service, 2 National Professional Officer and 1 national General Service). Moreover, in the light of the increased responsibilities and workload of the Section, particularly for mission-wide acquisition planning and requisitions in coordination with Headquarters, the Mission's Strategic

Planning Unit and Service Delivery Management, the reclassification of one P-4 post as a post of Chief of Acquisition (P-5) is also proposed.

Procurement Section

International staff: no change (reclassification of one P-3 post as a P-4 post)

107. The Procurement Section, with its currently authorized staffing establishment of 29 posts and positions (1 P-5, 1 P-4, 3 P-3, 7 Field Service, 6 National Professional Officer, 9 national General Service and 2 United Nations Volunteer), is responsible for the worldwide procurement of a broad range of commodities and services in support of the implementation of the Mission's mandate in a challenging environment, particularly in the northern part of the country. The functions performed in the Procurement Section are outlined in detail in the United Nations Procurement Manual and include the identification of potential vendors, the solicitation of bids and proposals, the commercial evaluation of bidders' submissions, contract negotiations and award, contract administration, dispute-handling and contract termination. The Section oversaw the procurement of $270 million worth of goods and services during the 2016/17 period.

108. The Procurement Section is structured into five Units, each currently led by a Procurement Officer at either the P-3 or the Field Service level. In addition, two of the Units report directly to a Procurement Officer at the P-4 level, and three currently report directly to the Chief Procurement Officer. This structure requires significant daily engagement on the part of the Chief Procurement Officer, whose functions include in-depth examination, supervision, guidance and monitoring with respect to individual procurement case files generated by three of the five Units, to the detriment of the overarching strategic managerial role expected of the Officer as principal procurement adviser to a mission of this size and complexity. It is therefore proposed that one post of Procurement Officer (P-3) be reclassified as a P-4 post. The incumbent of the proposed post of Procurement Officer (P-4) would directly supervise and monitor the work of two Units, which are responsible for meeting engineering, communications and information technology, transport, aviation and movement control requirements. Thereafter, only one Unit, the Supply Chain Quality Assurance Unit, would report directly to the Chief Procurement Officer. This Unit is responsible for vendor outreach, quality assurance and best practices, management information and reporting, records management and freight forwarding/expediting. The volume of procurement work is not expected to decrease in the current and forthcoming financial periods. Contracts that were established in the 2014/15 period, during the start-up phase, are nearing termination, and a number of complex solicitations are either ongoing or planned to replace these contracts. The Section is increasingly required to respond rapidly to new requirements for MINUSMA camps in northern Mali that are under direct security threat, including the temporary redeployment of procurement staff to those locations to establish contracts for goods and services that lend themselves to local procurement.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

Category	Expenditures (2016/17)	Apportionment (2017/18)	Cost estimates (2018/19)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	1 632.6	2 141.8	1 818.0	(323.8)	(15.1)
Military contingents	301 351.2	383 803.0	397 608.7	13 805.7	3.6
United Nations police	15 334.9	16 300.9	15 654.3	(646.6)	(4.0)
Formed police units	28 455.0	44 174.5	48 204.3	4 029.8	9.1
Subtotal	**346 773.7**	**446 420.2**	**463 285.3**	**16 865.1**	**3.8**
Civilian personnel					
International staff	128 711.9	129 910.8	137 486.6	7 575.8	5.8
National staff	17 597.5	14 891.7	21 763.2	6 871.5	46.1
United Nations Volunteers	7 723.4	7 405.4	7 589.1	183.7	2.5
General temporary assistance	1 145.0	239.4	171.0	(68.4)	(28.6)
Government-provided personnel	384.9	687.2	358.9	(328.3)	(47.8)
Subtotal	**155 562.7**	**153 134.5**	**167 368.8**	**14 234.3**	**9.3**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants and consulting services	647.8	911.3	898.7	(12.6)	(1.4)
Official travel	5 959.4	4 492.8	4 220.5	(272.3)	(6.1)
Facilities and infrastructure	116 307.9	104 192.1[a]	97 146.2	(7 045.9)	(6.8)
Ground transportation	11 755.4	10 770.0	12 245.3	1 475.3	13.7
Air operations	140 868.5	183 972.2	166 083.3	(17 888.9)	(9.7)
Marine operations	7 237.3	–	1 699.4	1 699.4	–
Communications and information technology	48 468.3	45 997.3[b]	83 938.4	37 941.1	82.5
Medical	3 710.0	6 229.1	9 929.0	3 699.9	59.4
Special equipment	19.9	–	–	–	–
Other supplies, services and equipment	92 098.4	87 880.5[c]	88 675.5	795.0	0.9
Quick-impact projects	3 990.3	4 000.0	4 000.0	–	–
Subtotal	**431 063.2**	**448 445.3**	**468 836.3**	**20 391.0**	**4.5**
Gross requirements	**933 399.6**	**1 048 000.0**	**1 099 490.4**	**51 490.4**	**4.9**
Staff assessment income	13 098.4	13 325.9	14 700.0	1 374.1	10.3
Net requirements	**920 301.2**	**1 034 674.1**	**1 084 790.4**	**50 116.3**	**4.8**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**933 399.6**	**1 048 000.0**	**1 099 490.4**	**51 490.4**	**4.9**

[a] The original apportionment approved for facilities and infrastructure was $102,519,100. The figure includes an amount of $1,673,000 to constitute a comparable base with 2018/19 cost estimates.

[b] Represents the combined apportionment approved for communications and information technology to constitute a comparable base with 2018/19 cost estimates.

[c] The original apportionment approved for other supplies, services and equipment was $89,553,500. The figure excludes an amount of $1,673,000 to constitute a comparable base with 2018/19 cost estimates.

B. Non-budgeted contributions

109. The estimated value of non-budgeted contributions for the period from 1 July 2018 to 30 June 2019 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	23 056.5
Voluntary contributions in kind (non-budgeted)	–
Total	**23 056.5**

[a] Inclusive of the rental value of government-provided land and buildings, as well as airport fees and charges and radio fees.

C. Efficiency gains

110. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Air operations	11 583.4	Reconfiguration of the Mission's aircraft fleet, including the replacement of air assets of the same or similar capability at lower cost and the replacement of 1 unmanned aerial system with a system that has better coverage at lower costs
Total	**11 583.4**	

D. Vacancy factors

111. The cost estimates for the period from 1 July 2018 to 30 June 2019 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
Military and police personnel			
Military observers	7.5	5.0	20.0
Military contingents	3.5	10.0	11.9
United Nations police	6.6	20.0	16.6
Formed police units	7.9	20.0	8.7
Civilian personnel			
International staff	12.7	15.0	17.4
National staff			
National Professional Officers	17.4	20.0	17.7
National General Service staff	13.1	15.0	19.8
United Nations Volunteers	15.9	20.0	17.5

Category	*Actual 2016/17*	*Budgeted 2017/18*	*Projected 2018/19*
Temporary positions[a]			
International staff	–	25.0	50.0
National staff	–	–	–
Government-provided personnel	50.0	30.0	63.2

[a] Funded under general temporary assistance.

112. The application of vacancy rates with respect to the computation of personnel costs is based on actual personnel deployment for the financial period 2016/17 and the first half of the 2017/18 period, as well as the expenditure pattern of the Mission and projected changes in the Mission's strength.

E. Contingent-owned equipment: major equipment and self-sustainment

113. Requirements for the period from 1 July 2018 to 30 June 2019 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $143,199,200, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	80 020.6	13 078.6	93 099.2
Self-sustainment	45 373.2	4 726.8	50 100.0
Total	**125 393.8**	**17 805.4**	**143 199.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.4	1 October 2016	1 May 2016
Intensified operational condition factor	3.3	1 October 2016	1 May 2016
Hostile action/forced abandonment factor	5.4	1 October 2016	1 May 2016
B. Applicable to home country			
Incremental transportation factor	0.0–5.0		

F. Training

114. The estimated resource requirements for training for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	630.3
Official travel	
Official travel, training	1 133.8
Other supplies, services and equipment	
Training fees, supplies and services	1 437.1
Total	**3 421.2**

115. The number of participants planned for the period from 1 July 2018 to 30 June 2019, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2016/17	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*	*Actual 2016/17*	*Planned 2017/18*	*Proposed 2018/19*
Internal	1 926	1 934	5 082	1 865	2 286	3 970	1 959	1 896	2 651
External[a]	187	179	254	41	52	58	4	16	44
Total	**2 113**	**2 113**	**5 336**	**1 906**	**2 338**	**4 028**	**1 963**	**1 912**	**2 695**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

116. The Mission's training programme for the 2018/19 period is aimed at enhancing the leadership, management, organizational development and administrative skills of mission personnel through 460 courses, with 12,059 participants. The main focus of the Mission's training programme is on strengthening the substantive and technical capacity of mission staff in the fields of budget and finance, air operations, communications, disarmament, demobilization, reintegration, resettlement and reinsertion, engineering, gender mainstreaming, ground transportation, human resources management and development, human rights, information technology, law and order, medical services, political and civil affairs, the protection of civilians, procurement and contract management, safety and security, supply and property management, electoral support, humanitarian issues and the peace process.

G. Disarmament, demobilization and reintegration

117. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Implementing partners and grants	6 498.0
Total	**6 498.0**

118. During the 2018/19 period, it is envisioned that the Mission will provide short-term socioeconomic reinsertion support for up to 10,000 former members of armed groups, including women, in support of the Government of Mali in conducting peaceful and voluntary disarmament operations at eight cantonment sites in the country. As an integral part of the process, short-term socioeconomic reinsertion support is aimed at providing biometric registration, socioeconomic and psychosocial services, safety net and camp kits for ex-combatants, and sensitization and basic skills training within or outside the cantonment sites to facilitate the transition of disarmament, demobilization and reintegration participants into civilian life. Those activities will help to fill the gap between disarmament and demobilization and long-term socioeconomic reinsertion and reintegration. The project will be implemented in coordination with the Government of Mali and IOM. The Mission will also implement community violence reduction/community-based reinsertion projects for former combatants, associate members and community members, including women, youth at risk and special-needs groups, as an interim measure. The projects will be implemented in host communities in northern and central Mali to foster social cohesion before, during and after the disarmament, demobilization and reintegration process. The community violence reduction projects will be implemented through local and international non-governmental organizations and other community-based structures and organizations. These initiatives will not only help to build the project management capacities of local non-governmental organizations, but also strengthen socioeconomic support and services and/or capacities that can be sustained by local communities for the longer term.

H. Mine detection and mine-clearing services

119. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2018 to 30 June 2019 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	48 000.0
Mine detection and mine-clearing supplies	–

120. The Mission's mine detection and mine-clearing programme is focused on explosive threat mitigation to protect MINUSMA personnel and installations, build national capacity and protect civilians. The provisions cover contractual arrangements with respect to support, equipment, training and mentorship for military contingents and explosive ordnance disposal companies, as well as awareness and response training on improvised explosive devices both on-site (which will help to ensure safety and freedom of movement for the entire Mission) and in-country (for civilians, United Nations police and contingents operating in high-threat locations). The Mission's mine detection programme will also seek to build the capacity of the Malian Defence and Security Forces to secure their stockpiles of weapons and ammunition and protect civilians through the identification and disposal of explosive remnants of war in northern Mali, and to provide risk education to affected communities.

I. Quick-impact projects

121. The estimated resource requirements for quick-impact projects for the period from 1 July 2018 to 30 June 2019, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2016 to 30 June 2017 (actual)	3 990.3	110
1 July 2017 to 30 June 2018 (approved)	4 000.0	80
1 July 2018 to 30 June 2019 (proposed)		
Rehabilitation/reconstruction of small-scale infrastructure and basic public services	2 250.0	45
Livelihood/employment generation	1 250.0	25
Training/awareness and capacity-building	500.0	10
Total	**4 000.0**	**80**

122. The Mission will continue to use quick-impact projects as a strategic tool to address the immediate needs of the population in the central and northern regions of Mali with a view to promoting the acceptance of the Mission's mandate and establishing a climate of confidence in the peace process and the peace agreement and its dividends. Quick-impact projects will also be utilized as a mechanism for effectively responding to the population's needs and supporting community-based projects essential to ensuring the acceptance of the Mission by the local communities. In close coordination with the humanitarian country team and, when possible, in partnership with the United Nations country team, the Mission will continue to utilize quick-impact projects to reinforce the population's confidence in the stabilization process and the recovery efforts of local actors and support the restoration of State authority in the north, including the effective functioning of the interim authorities and regional development agencies. The projects are divided into three broad categories and priorities, comprising 45 projects for the rehabilitation or reconstruction of small-scale public or community infrastructures in the most remote areas where other United Nations country team partners do not have access; 25 projects for livelihood and revenue generation in respect of the most vulnerable communities and victims of the conflict (women, children and minorities) to increase their resilience; and 20 projects in the area of training/awareness-raising capacity-building in various fields to support the stabilization process, targeting public authorities and civil society or community-based organizations.

J. Other programmatic activities

123. The estimated resource requirements for other programmatic activities for the period from 1 July 2018 to 30 June 2019, compared with previous periods, are as follows:

Description	*Proposed amount*
Rule of law and security institutions	2 225.0
Peace consolidation	450.0
Electoral support	2 286.1
Human rights	890.0
Confidence-building	1 025.0
Gender affairs and prevention of and response to conflict-related sexual violence	245.0
Total	**7 121.1**

124. The Mission intends to implement programmatic activities that will play a key role in pursuing mandate delivery and sustainable peace consolidation in Mali, in coordination with the United Nations country team. The activities will be focused on providing capacity-building, technical and logistical assistance to the Malian authorities, civil society and security and defence forces, in Bamako as well as in the central and northern regions of Mali. The activities will effectively contribute to mission priorities, including the restoration of State authority and the protection of civilians. These programmatic activities pertain mainly to:

(a) Rule of law/security institutions/security sector reform, aimed at supporting: (i) the adoption and implementation of a national counter-terrorism and violent extremism strategy, (ii) the national security sector reform process, through capacity-building on HIV, peer education and voluntary and confidential counselling and testing; (iii) the Specialized Judicial Unit on Terrorism and Transnational Organized Crime; and (iv) the Malian prison system;

(b) Peace consolidation, aimed at supporting the regional development agencies in the planning and implementation of their development strategies and the mapping of interventions (including MINUSMA and United Nations country team actions) in the central and northern regions (Kidal, Gao, Ménaka, Mopti, Timbuktu and Taoudenni) for better nationwide distribution of initiatives between partners;

(c) Electoral support, aimed at providing technical and logistic support to the electoral management bodies, the deployment of 250 tons of electoral materials and 600 electoral personnel, the recruitment of 78 individual contractors and the rental of 53 vehicles, as well as the provision of security support for the electoral process in Mali;

(d) Human rights efforts, aimed at strengthening the human rights capacity of State and non-State actors to consolidate the democratic space in a post-conflict environment, as well as supporting State authorities and civil society in the fight against terrorism and the prevention of violent extremism through the promotion and protection of human rights;

(e) Confidence-building, aimed at supporting local government in the northern and central regions of Mali through capacity development in public administration, as well as the strengthening of community alert networks;

(f) Efforts relating to gender affairs and protection of women, aimed, respectively, at: (i) enhancing the capacity of the Ministry of Women's Affairs to promote the full and effective involvement and representation of women in the peace process and implementing the women and peace and security agenda; and (ii) reinforcing the capacity and commitment of governmental partners, the Malian Defence and Security Forces, signatory armed groups and civil society organizations to address conflict-related sexual violence and gender-based violence.

III. Analysis of variances[1]

125. The standard terms applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military observers	(323.8)	(15.1%)

- **Management: changes in deployment**

126. The main factor contributing to the variance under this heading is the application of the higher delayed deployment factor of 20.0 per cent in the computation of military observer costs compared with the factor of 5.0 per cent applied in the 2017/18 period.

	Variance	
Military contingents	$13 805.7	3.6%

- **Management: increased inputs and increased outputs**

127. The main factors contributing to the variance under this heading are: (a) the projected full deployment of military contingent personnel, effective 1 July 2018, compared with the phased deployment of personnel during the 2017/18 period; and (b) the improved serviceability of contingent-owned major equipment and the high capability levels of self-sustainment equipment.

128. The overall increase in resource requirements is offset in part by reduced requirements with respect to rations owing to the lower costs for warehousing and transportation based on the new rations contract and freight and the deployment of contingent-owned equipment, as the majority of the additional military personnel authorized by the Security Council in its resolution 2295 (2016) are expected to be deployed by 1 July 2018.

	Variance	
United Nations police	($646.6)	(4.0%)

- **Management: budget recategorization**

129. The main factor contributing to the variance under this heading is the categorization of 30 police personnel previously provided for under the United Nations police category, who are provided for under the formed police units category in the 2018/19 period.

	Variance	
Formed police units	$4 029.8	9.1%

- **Management: changes in deployment**

130. The main factors contributing to the variance under this heading are: (a) the application of the lower delayed deployment factor of 8.7 per cent in the computation of formed police personnel costs compared with the factor of 20.0 per cent applied in

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

the 2017/18 period; and (b) the improved serviceability of contingent-owned major equipment.

	Variance	
International staff	$7 575.8	5.8%

- **Cost parameters: changes in salary rates and allowances**

131. The main factor contributing to the variance under this heading is the increase resulting from revised salary scales, effective 1 July 2018, combined with the proposed establishment of five international posts. The overall increase in resource requirements is offset in part by reduced requirements for danger pay based on the anticipated lower number of personnel located in northern Mali.

	Variance	
National staff	$6 871.5	46.1%

- **Cost parameters: changes in salary rates and allowances**

132. The main factor contributing to the variance under this heading is the promulgation of the revised base salary scales with respect to both the National Professional Officer and national General Service categories, as well as the appreciation of the West African CFA franc against the United States dollar, compared with the 2017/18 period.

	Variance	
United Nations Volunteers	$183.7	2.5%

- **Management: changes in vacancy rates**

133. The main factor contributing to the variance under this heading is the application of the lower vacancy rate of 17.5 per cent in the computation of United Nations Volunteer costs compared with the rate of 20.0 per cent applied in the 2017/18 period.

	Variance	
General temporary assistance	(68.4)	(28.6%)

- **Management: changes in vacancy rates**

134. The main factor contributing to the variance under this heading is the application of the higher vacancy rate of 50.0 per cent in the computation of general temporary assistance personnel costs compared with the rate of 25.0 per cent applied in the 2017/18 period.

	Variance	
Government-provided personnel	($328.3)	(47.8%)

- **Management: changes in deployment**

135. The main factor contributing to the variance under this heading is the application of the higher delayed deployment factor of 63.2 per cent in the computation of government-provided personnel costs compared with the factor of 30.0 per cent applied in the 2017/18 period, combined with the lower cost of travel in the context of government-provided personnel originating from a neighbouring country.

	Variance	
Official travel	($272.3)	(6.1%)

- **Management: reduced inputs and same outputs**

136. The main factor contributing to the variance under this heading is the reduced level of mission travel requirements due to the fewer trips planned to be undertaken for both official travel and training-related travel, as the Mission seeks to effect stronger managerial control focused on essential and necessary air travel.

	Variance	
Facilities and infrastructure	($7 045.9)	(6.8%)

- **Management: reduced inputs and outputs**

137. The main factors contributing to the variance under this heading are the reduced requirements with respect to: (a) prefabricated facilities, owing to the comparatively lower level of construction work planned for the 2018/19 period, as the majority of the projects for necessary construction of accommodations will be completed in the 2017/18 period; (b) the anticipated acquisition of less water treatment and fuel distribution equipment, given the availability of water treatment equipment in stock; (c) reduced provisions for maintenance services under this budget class of expenditure, as services will be provided by individual contractors during the 2018/19 period, and therefore the resource requirements are reflected under the other supplies, services and equipment budget class of expenditure; and (d) reduced costs for the rental of premises, due to the lower number of rented compounds (declining from three to one) as a result of the planned completion of the Mission's operations base, which will accommodate all logistics units.

138. The overall reduction in resource requirements is offset in part by additional requirements with respect to: (a) costs for the construction of a new camp in Diabaly/Douenza, the development of a new camp site to accommodate additional troops in Mopti and the construction of overhead protected accommodations in three integrated camps Mission-wide; (b) higher security services, owing to the increase in the number of guards at each location as well as the deployment of guards to locations that previously lacked guards, such as Kidal and Tessalit; (c) office furniture for accommodation units in the majority of the locations in northern and central Mali; and (d) petrol, oil and lubricants, owing to the increase in fuel prices (an average price of $0.84 per litre in the 2018/19 period, compared with $0.82 in the 2017/18 period) and fuel consumption levels (8.3 million litres in the 2018/19 period, compared with 6.8 million litres in the 2017/18 period).

	Variance	
Ground transportation	$1 475.3	13.7%

- **Cost parameters: change in fuel prices**

139. The main factor contributing to the variance under this heading is the increase in fuel prices (average price of $0.84 per litre, compared with the $0.82 approved in the 2017/18 period) and fuel consumption levels (23.5 million litres, compared with $21.8 million litres in the 2017/18 period), combined with the acquisition of 10 buses to provide transport for civilian and uniformed personnel, in lieu of using rental services. The overall increase in resource requirements is offset by reduced requirements for repairs and maintenance and spare parts, given the smaller number of vehicles to be held, combined with lower costs for maintenance and spare parts, as

the vehicle fleet will be relatively new. Adequate inventory holdings for general spare parts will further reduce requirements for the 2018/19 period.

	Variance	
Air operations	**($17 888.9)**	**(9.7%)**

- **Management: reduced inputs and the same outputs**

140. The main factor contributing to the variance under this heading is the reduction in the number of flying hours with respect to the rental and operation of the Mission's fleet of fixed-wing and rotary-wing aircraft (17,100 flying hours, compared with 20,248 flying hours in the 2017/18 period), combined with the reconfiguration of the aircraft fleet at lower costs; reduced requirements for aircraft services, as the Mission plans to replace the commercial unmanned aerial system with a more effective, reliable and cost-efficient intelligence surveillance and reconnaissance platform; and reduced requirements for aviation fuel, as a result of the reduced flight hours.

	Variance	
Marine operations	**$1 699.4**	**–**

- **Management: budget recategorization**

141. The variance under this heading is attributable to the provision for the acquisition of sea containers for the 2018/19 period, as compared with the 2017/18 period, when the containers were provided for under the facilities and infrastructure category of expenditure, which reflected their use for on-site storage.

	Variance	
Communications and information technology	**$37 941.1**	**82.5%**

- **Management: increased inputs and outputs**

142. The main factors contributing to the variance under this heading are: (a) the increased costs for the maintenance of communications and information technology equipment and support services, as the Mission plans to extend the coverage of the military security network and camp protection services under letter-of-assist arrangements in response to the increased attacks on MINUSMA personnel and premises; (b) increased acquisition of information technology equipment for the replacement of equipment that will be obsolete, having exceeded its useful economic life; (c) increased costs of software licences and fees, due to the increase in the number of licenses required for the operation of various equipment; and (d) public information and publication services, owing to the expansion of the area of coverage of the Mission's public information sensitization programme.

	Variance	
Medical	**$3 699.9**	**59.4%**

- **Management: increased inputs and outputs**

143. The main factor contributing to the variance under this heading is the increase in resource requirements with respect to the planned deployment of an additional aeromedical team to ensure adequate coverage of all locations, which will contribute to faster availability of service for casualty and medical evacuations, thereby reducing the chances of loss of life.

	Variance	
Other supplies, services and equipment	$795.0	0.9%

- **Management: increased inputs and outputs**

144. The main factors contributing to the variance under this heading are: (a) the increase in resource requirements with respect to welfare for MINUSMA uniformed personnel and civilian personnel who are exposed to critical incidents such as complex attacks and mine explosions while living and working in the most stressful environments; and (b) the provision for individual contractors, for whom provisions were previously made under the facilities and infrastructure class of expenditure (see para. 137 above).

IV. Actions to be taken by the General Assembly

145. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali are:**

(a) **Appropriation of the amount of $1,099,490,400 for the maintenance of the Mission for the 12-month period from 1 July 2018 to 30 June 2019;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $91,624,200 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 70/286 and 71/305, including requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 70/286)

Decision request	*Action taken to implement decision request*
Requests the Secretary-General to improve the ratio of substantive to support staff, with particular attention to the feasibility of nationalizing functions, especially Field Service-level functions, to ensure that the civilian staffing structure is appropriate for the effective implementation of the current mission mandate and that it reflects staffing best practices across other missions (para. 20).	A civilian staffing review of MINUSMA was undertaken, which included a review of existing structures and functions by location and thematic area. The Mission has since taken steps to implement the recommendations resulting from the review. In addition, a new mission support structure is being implemented in the context of the proposed budget for the 2018/19 period. MINUSMA is currently unable to hand over to national staff duties being carried out by international personnel, owing mainly to lack of capacity, but the Mission will keep the opportunity for the nationalization of staff in active review in the coming years.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report (para. 22).	With the increase in the staffing establishment authorized for the 2017/18 period, MINUSMA is making every effort to ensure that posts are filled expeditiously. MINUSMA reduced the recruitment lead time from 62 to 55 days between the 2015/16 and 2016/2017 periods for recruitment from rosters and expects to continue to improve in that regard. The lead time for post-specific recruitment was also reduced, from 177 to 130 days, between the two periods. Specialized training sessions with hiring managers were conducted on the use of Inspira, recruitment policy and United Nations gender equality goals. The Mission will continue to work closely with all stakeholders to improve its vacancy rate and the gender ratio across the Mission.
Welcomes the continued efforts of the Secretary-General to mainstream gender perspectives in United Nations peacekeeping, and requests the Secretary-General to ensure that senior gender advisers in all United Nations peacekeeping operations report directly to mission leadership (para. 24).	The Mission's Senior Gender Adviser reports directly to the Special Representative of the Secretary-General to ensure that gender perspectives are handled at the highest level of the Mission.

Decision/request	*Action taken to implement decision/request*
Recognizes the role of women in all aspects of peace and security issues, expresses concern about the gender imbalance in the staffing of peacekeeping operations, particularly at senior levels, requests the Secretary-General to intensify efforts to recruit and retain women in peacekeeping operations, in particular to appoint women to senior United Nations leadership positions, with full respect for the principle of equitable geographical distribution, in conformity with Article 101 of the Charter of the United Nations, considering, in particular, women from troop- and police-contributing countries, and strongly encourages Member States, where applicable, to identify and regularly submit more women candidates for appointment to positions in the United Nations system (para. 25).	While the Mission has made significant efforts to improve the gender gap across all categories of its staff, factors such as underpopulated rosters for certain job families and harsh living and security conditions in the regions have hampered the efforts made in that regard. Clear instructions have been issued to all hiring managers and recruitment teams to ensure that suitable qualified female candidates are given consideration for all roles.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 31).	MINUSMA adheres strictly to the United Nations environmental and waste management policy and procedures. It has in place various programmes that are geared towards environmental protection, thereby reducing its footprint. The programmes also include the mitigation of any environmental degradation that cannot be avoided as well as wastewater treatment and methods of waste disposal such as incineration and recycling and the safe collection and disposal of solid and biomedical waste. The Mission expects to have a contract for the management of hazardous waste finalized and in place by the end of the 2017/18 period.
Recognizes the increasing demands and challenges of the volatile work environment faced in peacekeeping operations, and requests the Secretary-General to strengthen capacity and standards with regard to the 10-1-2 casualty response, including capacity-building, training and education, and to continue to develop innovative solutions in this regard (para. 32).	In order to mitigate and address the increased health-care demands occasioned by the hostile and harsh operational environment, MINUSMA has reviewed its existing medical capacity and resources to adequately provide the United Nations standard of medical support to United Nations personnel in all areas of its deployment in an effective, timely and efficient manner. One of the primary targets of the review was the emergency response and casualty evacuation. The Mission has incorporated an integrated approach (military, civilian and commercial) in an endeavour to maximize the utilization of available resources and minimize wastage and duplication. To ensure that adequate capabilities are available to respond to casualty needs within an hour, as stipulated in the 10-1-2 standard timelines, rotary-wing aircraft are deployed in all the major camps, in Timbuktu, Kidal, Gao, Ménaka, Tessalit and Mopti. In three of those locations (Gao, Timbuktu and Kidal), the level II hospitals of troop-contributing countries have integral 6-person aeromedical evacuation teams that can utilize any available air asset to evacuate patients from the field to those hospitals or to any other advanced facility. In addition to the troop-contributing

Decision request	*Action taken to implement decision request*
	countries' aeromedical teams, the three locations are supported by contracted search-and-rescue aeromedical helicopters and teams. To support the remote location of the Tessalit-Anefis-Aguelhok axis, a stand-alone commercial aeromedical team has been deployed to achieve the one-hour timeline. A stand-alone aeromedical team in Bamako closes the loop by supporting the back-to-back transfer of patients and strategic evacuations to more advanced facilities within or outside Mali. The innovative, pioneering concept of stand-alone aeromedical teams has proved to be more adaptable and flexible and has led to better utilization of resources as well as improved patient outcomes. To promote the survival chain, the Mission has embarked on the capacity-building and training of the troop-contributing countries' medical personnel, especially in distant and remote locations, through training in early emergency recognition and response activation. The regional United Nations clinic in Gao, in conjunction with the Mine Action Service, continues to bridge the emergency knowledge and skills gap through training in basic life support, emergency trauma bag and first aid. The Mission also continues to monitor and simplify administrative and oversight casualty evacuation procedures through training by updating the "alert". In the 2018/19 period, MINUSMA proposes to contract with a surgical/trauma hospital in Mopti. The area is experiencing increased infiltration by terrorist and armed groups, which has obliged the Mission to increase its military posture and activities in the region. It is therefore anticipated that there will be a rise in casualties and a need for damage control surgery. The area will also require an aeromedical evacuation team to cover Mopti and the adjacent locations of Douentza, Goundam and Diabaly.
Recognizes the contribution of unmanned aerial systems to mandate delivery, including situational awareness and the enhanced safety and security of peacekeepers, and stresses the need to address challenges facing the deployment and utilization of such systems in individual peacekeeping missions (para. 34).	MINUSMA has been deploying unmanned aerial systems since the 2015/16 period, and by the 2016/17 period it had in place 21 systems supporting 47 airframes. These are constantly reviewed to ensure the best value for money and that the available capacity is utilized. In terms of challenges faced in the course of the operation of unmanned aerial systems, the Mission encountered an aerodrome and airspace management challenge regarding the space segregation of manned and unmanned aircraft. In order to create a safe operating environment for the Mission's unmanned aerial systems in northern Mali, a working group comprising MINUSMA, the Government of Mali, Operation Barkhane (the Government of France) and the Agency for the Safety of Air Navigation in Africa and Madagascar has been established to provide solutions. Other challenges include the capacity of

Decision request	*Action taken to implement decision request*
	medium-altitude long-endurance unmanned aerial vehicles to operate in high-threat environments; a slow response due to aerodrome and air space management and the inability of the system to detect and avoid traffic, as well as adverse weather conditions; and a long transit time from the point of departure to the targeted area. To overcome those challenges, the Mission will seek new alternative technological solutions for the provision of manned and/or unmanned intelligence, surveillance and reconnaissance platforms or a combination of both, with better performance and cost-efficiency indicators.
Requests the Secretary-General to ensure the security of information and communications in missions, including those gathered from the use of unmanned aerial systems, as a matter of priority (para. 35).	MINUSMA has in place the following information and communications security measures: a defence-in-depth framework involving physical, network and application security and computer hardening; and mechanical locks, closed-circuit television cameras, fire alarms and fire-extinguishing systems. Other measures include domains of trust using firewalls and intrusion prevention systems, wireless application protocol filters and media access control address filtering. Application security employs a role-based access control, while computer hardening utilizes approved anti-virus and regular patching of operating systems and approved applications. The access-rights configuration of files and folders in file servers are approved by the owners of the corresponding data, such as section chiefs and heads of substantive offices. Additional storage and server capacities are allocated separately and dedicated to the storage and processing of unmanned aerial vehicle data. MINUSMA established a military secured network that is currently used by the military intelligence community and will be extended to other components of the Mission, such as the Joint Operations Centre, the Joint Mission Analysis Centre and United Nations police.
Recalls paragraph 39 of its resolution 69/307 and paragraphs 136 to 138 of the report of the Advisory Committee, reaffirms its request to the Secretary-General to ensure consistency, transparency and cost-efficiency in the budgeting for unmanned aerial systems in individual peacekeeping operation budget proposals in this regard, including by presenting expected accomplishments and indicators of achievement, as well as information on outputs, as appropriate, in the context of the results-based budget framework, and also reaffirms its request to the Secretary-General to include comprehensive information, including on lessons learned from the utilization of unmanned aerial systems in United Nations peacekeeping operations, in his next overview report (para. 36).	The procurement and acquisition of unmanned aerial system capacity is subject to the established transparent procurement rules and regulations of the United Nations. Vendor selection is made through a competitive bidding exercise in which the most technically compliant and responsive offer that results in the best-value-for-money solution for the Organization is considered. MINUSMA strives to utilize its unmanned aerial systems as efficiently as possible and continues to optimize the number and types of these assets through field operation feedback, the gathering of statistical data, the analysis of utilization rates against specific mission operational requirements and the application of a variable rate-paying methodology to ensure that operating-cost reimbursement payments are commensurate with levels of operational activity, thereby reducing overall unmanned aerial system costs.

Decision requested	*Action taken to implement decision requested*
Requests the Secretary-General to present in individual mission budget proposals a clear vision of the annual construction requirements by ensuring, as appropriate, multi-year plans and to continue his efforts to enhance the accuracy of budgeting, by improving aspects of project planning, management and oversight, with due consideration for operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 42).	The Mission's proposed budget for the 2018/19 period includes a number of construction projects that are multi-year plans; for example, the construction of the Gao runway and the overhead protection for accommodation units. These projects were started in the 2017/18 period but are expected to be completed during the 2018/19 period. The mission support structure includes a project unit within the Engineering and Facility Maintenance Section to ensure the effective management of these multi-year projects. Furthermore, MINUSMA has an established project monitoring group that convenes every month to review progress and emerging requirements and to prioritize project activities. The group also reviews any challenges that have arisen and resolves them in real time, thereby ensuring that projects are not delayed except in cases in which the causes for such delay are beyond the Mission's control.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding a named official in mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 43).	The Mission has put in place a robust procedure to check inventory levels before undertaking any acquisitions. These controls are enhanced by streamlining the process through the establishment of an Acquisition Management Unit, which reviews all requirements against inventory holdings before initiating an acquisition. The Unit also monitors the lead time between the issuance of purchase orders and delivery. The acquisitioning unit runs a mandatory inventory availability report before any procurement action is initiated. This is done using the Umoja source-to-acquire process and in line with the Department of Field Support guidance on demand, source and delivery planning. The establishment of a centralized warehouse also contributes to better inventory and asset management.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 45).	MINUSMA, whenever possible, acquires construction materials locally. The Mission has in place various contracts with local vendors based either in Bamako or in the regions, especially for the supply of timber, gravel, aggregate stones and electrical and plumbing materials.
Recalls the collective and unanimous position that one substantiated case of sexual exploitation and sexual abuse is one case too many, and requests the Secretary-General to ensure that all peacekeeping operations implement fully the United Nations policy of zero tolerance of sexual exploitation and sexual abuse in United Nations peacekeeping operations with regard to all civilian, military and police personnel (para. 70).	The related responses of all peacekeeping missions, including MINUSMA, to address issues raised in paragraphs 70, 71, 76, 79, 80, 81 and 82 of the resolution will be included in the report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse.

B. Advisory Committee on Administrative and Budgetary Questions

Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

(A/71/836/Add.14)

Request/recommendation	*Action taken to implement request/recommendation*
In the view of the Advisory Committee, outsourced activities should lead to efficiency gains. Therefore the Committee recommends that the General Assembly request the Secretary-General to undertake a cost-benefit analysis of the proposed changes regarding utilities and waste disposal and a review of the proposed staffing of the Environmental Unit and Engineering Section, and reflect those in his next budget proposal (para. 60).	MINUSMA has in place various environmental protection programmes and mitigation measures. In this regard, the Mission is utilizing waste treatment plants in various locations as well as renewable energy, mainly solar, wherever possible. The Mission has contractual arrangements for cleaning services and disposal services for solid waste, including biomedical waste and hazardous waste. The environmental impact of the various disposal systems in place cannot be measured in monetary value. MINUSMA does not have in place adequate renewable energy systems for any accrued monetary impact. The solar energy is used mainly to back up servers, not for general energy supply. Authorized MINUSMA staff do not have such expertise, and each post was proposed for divergent functions other than specialized work related to environmental issues.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national posts.
  - Conversion of international posts to national posts: approved international posts are proposed for conversion to national posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

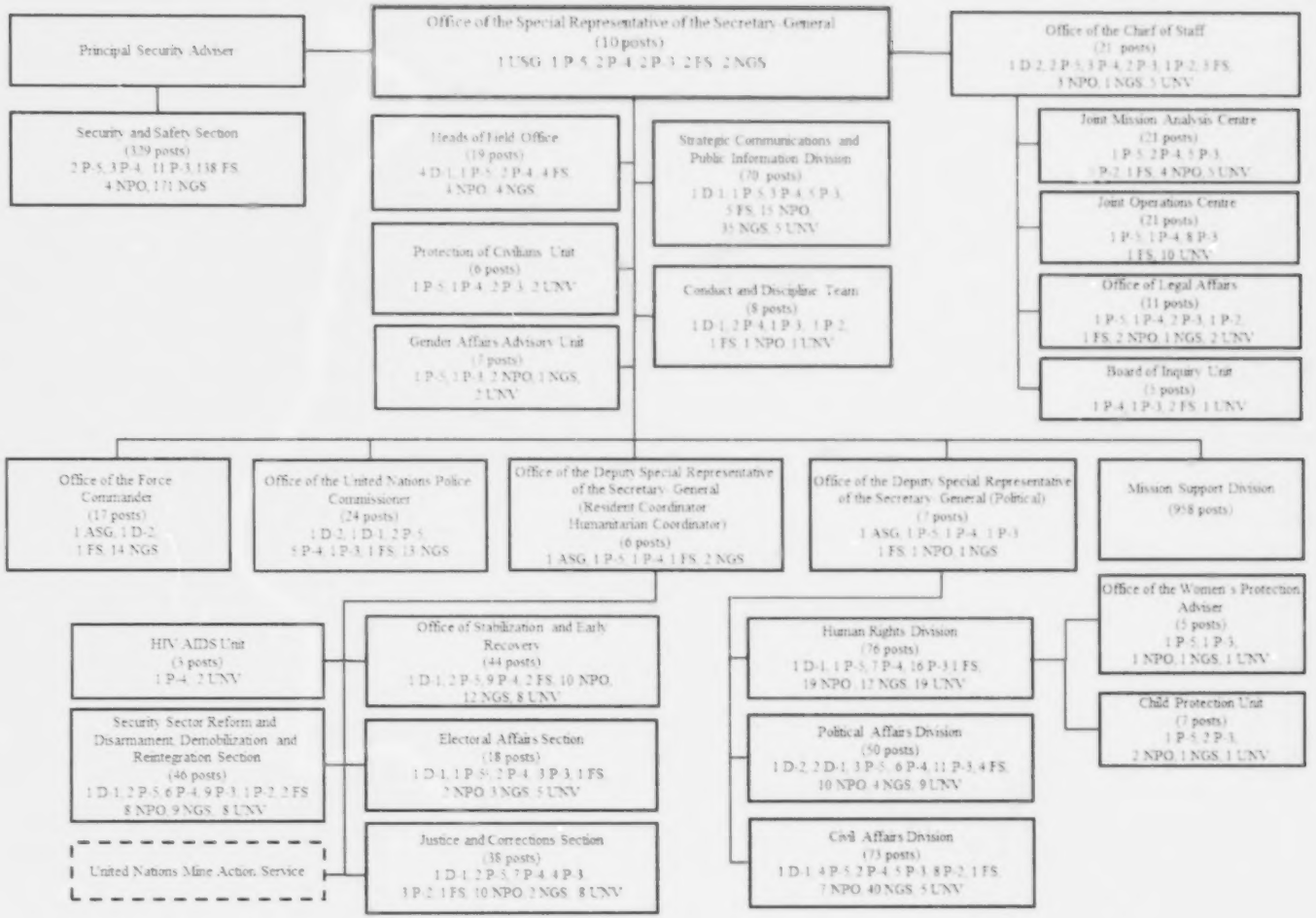
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies

- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

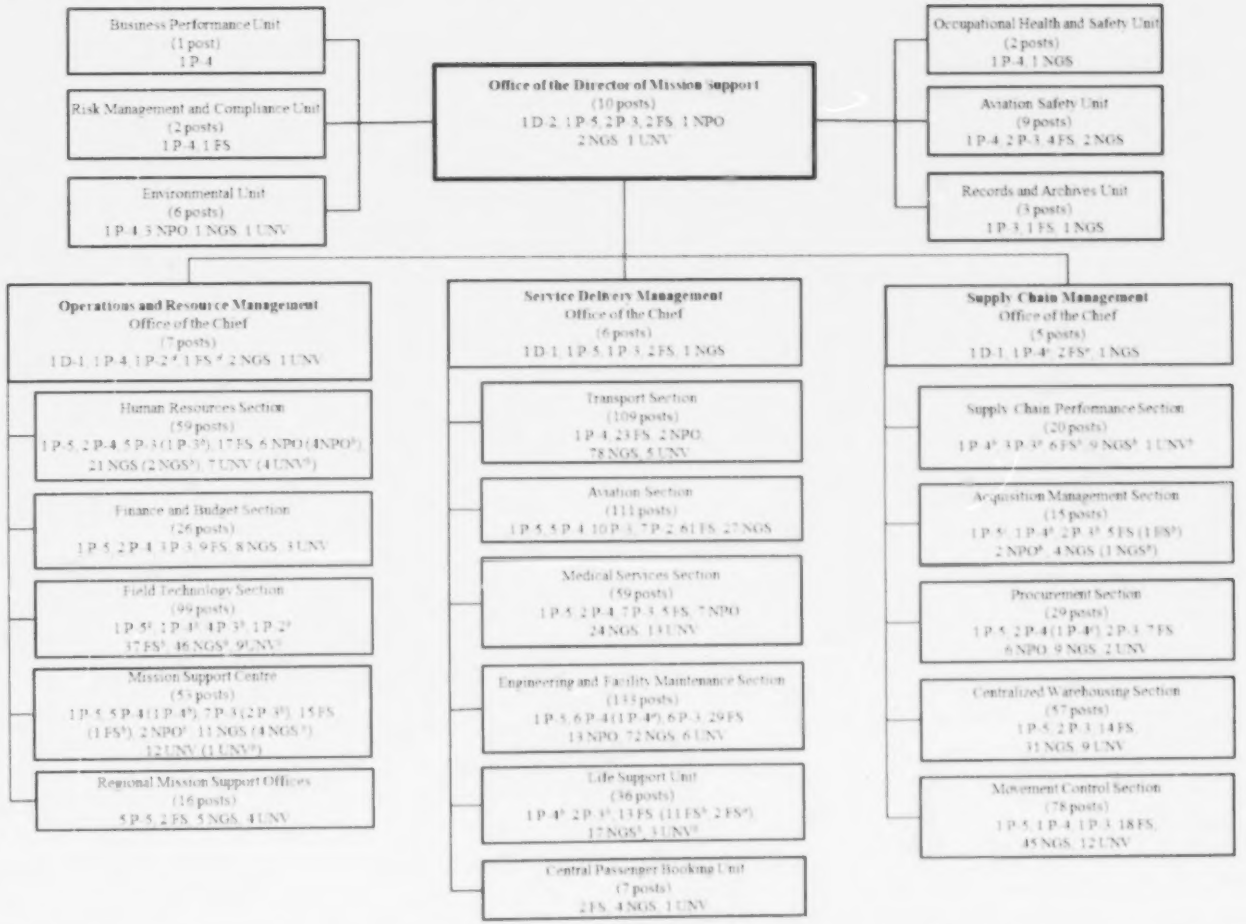
Annex II

Organization charts

A. Substantive and administrative offices


Principal Security Adviser
Office of the Special Representative of the Secretary-General
(10 posts)
1 USG, 1 P-5, 2 P-4, 2 P-3, 2 FS, 2 NGS
Office of the Chief of Staff
(21 posts)
1 D-2, 2 P-5, 3 P-4, 2 P-3, 1 P-2, 3 FS, 3 NPO, 1 NGS, 5 UNV
Security and Safety Section
(139 posts)
2 P-5, 3 P-4, 11 P-3, 118 FS, 4 NPO, 171 NGS
Heads of Field Office
(19 posts)
4 D-1, 1 P-5, 2 P-4, 4 FS, 4 NPO, 4 NGS
Strategic Communications and Public Information Division
(70 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 5 FS, 15 NPO, 35 NGS, 5 UNV
Joint Mission Analysis Centre
(21 posts)
1 P-5, 2 P-4, 5 P-3, 2 P-2, 1 FS, 4 NPO, 5 UNV
Joint Operations Centre
(21 posts)
1 P-5, 1 P-4, 8 P-3, 1 FS, 10 UNV
Protection of Civilians Unit
(6 posts)
1 P-5, 1 P-4, 2 P-3, 2 UNV
Conduct and Discipline Team
(8 posts)
1 D-1, 2 P-4, 1 P-3, 1 P-2, 1 FS, 1 NPO, 1 UNV
Office of Legal Affairs
(11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 FS, 2 NPO, 1 NGS, 2 UNV
Gender Affairs Advisory Unit
(7 posts)
1 P-5, 1 P-3, 2 NPO, 1 NGS, 2 UNV
Board of Inquiry Unit
(3 posts)
1 P-4, 1 P-3, 2 FS, 1 UNV
Office of the Force Commander
(17 posts)
1 ASG, 1 D-2, 1 FS, 14 NGS
Office of the United Nations Police Commissioner
(24 posts)
1 D-2, 1 D-1, 2 P-5, 5 P-4, 1 P-3, 1 FS, 13 NGS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
(6 posts)
1 ASG, 1 P-5, 1 P-4, 1 FS, 2 NGS
Office of the Deputy Special Representative of the Secretary-General (Political)
(7 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NGS
Mission Support Division
(958 posts)
HIV/AIDS Unit
(3 posts)
1 P-4, 2 UNV
Office of Stabilization and Early Recovery
(44 posts)
1 D-1, 2 P-5, 9 P-4, 2 FS, 10 NPO, 12 NGS, 8 UNV
Human Rights Division
(76 posts)
1 D-1, 1 P-5, 7 P-4, 16 P-3, 1 FS, 19 NPO, 12 NGS, 19 UNV
Office of the Women's Protection Adviser
(5 posts)
1 P-5, 1 P-3, 1 NPO, 1 NGS, 1 UNV
Security Sector Reform and Disarmament, Demobilization and Reintegration Section
(46 posts)
1 D-1, 2 P-5, 6 P-4, 9 P-3, 1 P-2, 2 FS, 8 NPO, 9 NGS, 8 UNV
Electoral Affairs Section
(18 posts)
1 D-1, 1 P-5, 2 P-4, 3 P-3, 1 FS, 2 NPO, 3 NGS, 5 UNV
Political Affairs Division
(50 posts)
1 D-2, 2 D-1, 3 P-5, 6 P-4, 11 P-3, 4 FS, 10 NPO, 4 NGS, 9 UNV
Child Protection Unit
(7 posts)
1 P-5, 2 P-3, 2 NPO, 1 NGS, 1 UNV
United Nations Mine Action Service
Justice and Corrections Section
(38 posts)
1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2, 1 FS, 10 NPO, 2 NGS, 8 UNV
Civil Affairs Division
(73 posts)
1 D-1, 4 P-5, 2 P-4, 5 P-3, 8 P-2, 1 FS, 7 NPO, 40 NGS, 5 UNV

B. Mission Support Division


Business Performance Unit
(1 post)
1 P-4
Risk Management and Compliance Unit
(2 posts)
1 P-4, 1 FS
Environmental Unit
(6 posts)
1 P-4, 3 NPO, 1 NGS, 1 UNV
Office of the Director of Mission Support
(10 posts)
1 D-2, 1 P-5, 2 P-3, 2 FS, 1 NPO
2 NGS, 1 UNV
Occupational Health and Safety Unit
(2 posts)
1 P-4, 1 NGS
Aviation Safety Unit
(9 posts)
1 P-4, 2 P-3, 4 FS, 2 NGS
Records and Archives Unit
(3 posts)
1 P-3, 1 FS, 1 NGS
Operations and Resource Management
Office of the Chief
(7 posts)
1 D-1, 1 P-4, 1 P-2[a], 1 FS[a], 2 NGS, 1 UNV
Human Resources Section
(59 posts)
1 P-5, 2 P-4, 5 P-3 (1 P-3[b]), 17 FS, 6 NPO (4 NPO[b]),
21 NGS (2 NGS[b]), 7 UNV (4 UNV[b])
Finance and Budget Section
(26 posts)
1 P-5, 2 P-4, 3 P-3, 9 FS, 8 NGS, 3 UNV
Field Technology Section
(99 posts)
1 P-5[b], 1 P-4[b], 4 P-3[b], 1 P-2[b],
37 FS[b], 46 NGS[b], 9 UNV[b]
Mission Support Centre
(53 posts)
1 P-5, 5 P-4 (1 P-4[b]), 7 P-3 (2 P-3[b]), 15 FS
(1 FS[b]), 2 NPO[b], 11 NGS (4 NGS[b]),
12 UNV (1 UNV[b])
Regional Mission Support Offices
(16 posts)
5 P-5, 2 FS, 5 NGS, 4 UNV
Service Delivery Management
Office of the Chief
(6 posts)
1 D-1, 1 P-5, 1 P-3, 2 FS, 1 NGS
Transport Section
(109 posts)
1 P-4, 23 FS, 2 NPO,
78 NGS, 5 UNV
Aviation Section
(111 posts)
1 P-5, 5 P-4, 10 P-3, 7 P-2, 61 FS, 27 NGS
Medical Services Section
(59 posts)
1 P-5, 2 P-4, 7 P-3, 5 FS, 7 NPO,
24 NGS, 13 UNV
Engineering and Facility Maintenance Section
(133 posts)
1 P-5, 6 P-4 (1 P-4[b]), 6 P-3, 29 FS,
13 NPO, 72 NGS, 6 UNV
Life Support Unit
(36 posts)
1 P-4[b], 2 P-3[b], 13 FS (11 FS[b], 2 FS[c]),
17 NGS[b], 3 UNV[b]
Central Passenger Booking Unit
(7 posts)
2 FS, 4 NGS, 1 UNV
Supply Chain Management
Office of the Chief
(5 posts)
1 D-1, 1 P-4[b], 2 FS[b], 1 NGS
Supply Chain Performance Section
(20 posts)
1 P-4[b], 3 P-3[b], 6 FS[b], 9 NGS[b], 1 UNV[b]
Acquisition Management Section
(15 posts)
1 P-5, 1 P-4[b], 2 P-3[b], 5 FS (1 FS[b]),
2 NPO[b], 4 NGS (1 NGS[b])
Procurement Section
(29 posts)
1 P-5, 2 P-4 (1 P-4[b]), 2 P-3, 7 FS,
6 NPO, 9 NGS, 2 UNV
Centralized Warehousing Section
(57 posts)
1 P-5, 2 P-3, 14 FS,
31 NGS, 9 UNV
Movement Control Section
(78 posts)
1 P-5, 1 P-4, 1 P-3, 18 FS,
45 NGS, 12 UNV

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteer; USG, Under-Secretary-General

[a] New post.

[b] Redeployment.

[c] Reclassification.

[d] Positions funded under general temporary assistance.

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

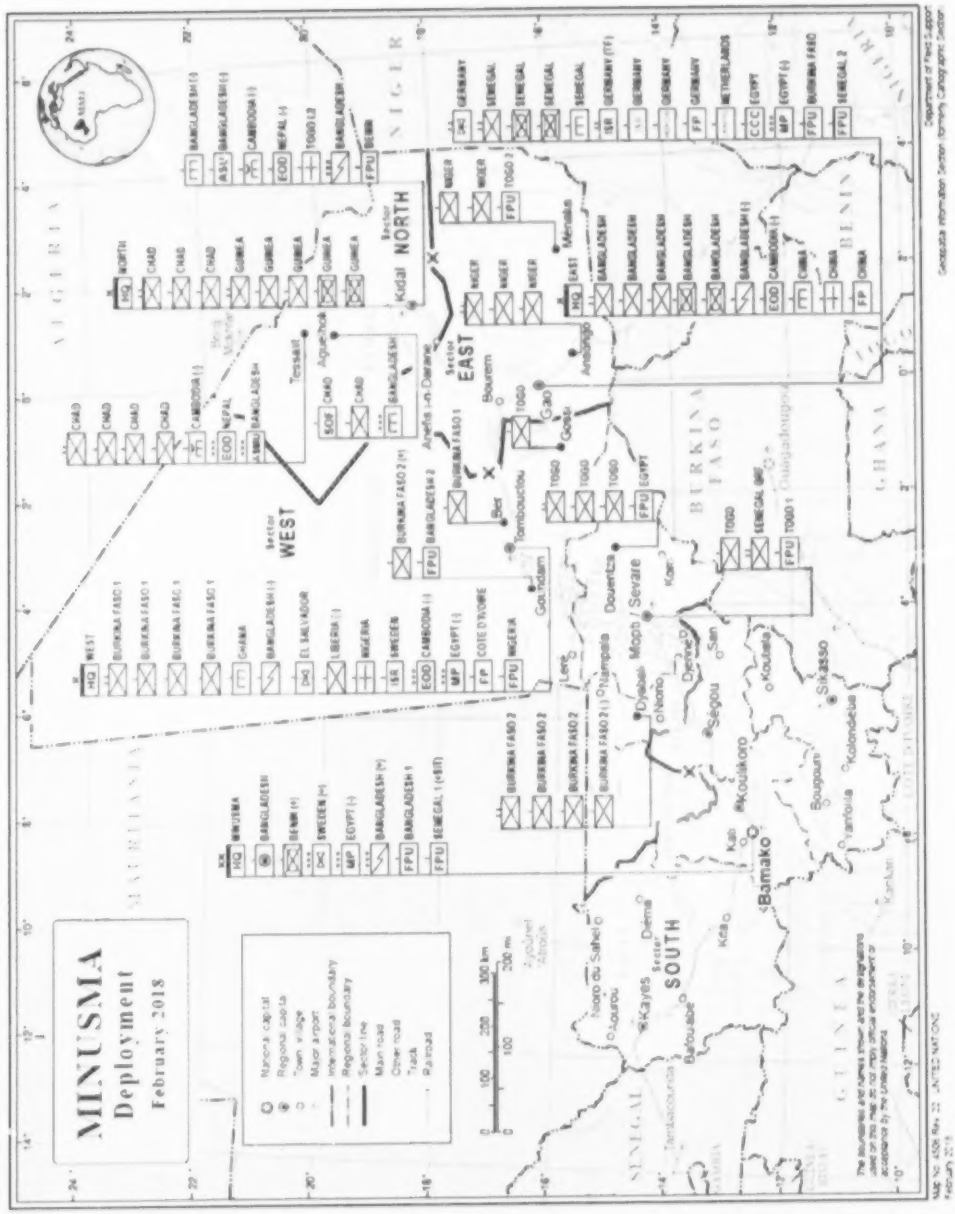
Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Peace, security and national reconciliation UNDP: $4,988,600 (per year in 2018 and 2019); UNICEF: $560,000 (per year in 2018 and 2019); World Food Programme (WFP): $4,802,483 (per year in 2018 and 2019); UNESCO: $968,000 (per year in 2018 and 2019); UN-Women: $802,095 (per year in 2018 and 2019); Office of the United Nations High Commissioner for Refugees (UNHCR): $2,303,833 (2018), $4,953,344 (2019)	1. Peace and stabilization are ensured through inclusive political dialogue, the reform of the institutions concerned and the promotion of peaceful coexistence and respect for human rights	• 1.1 Explosives risks are reduced through enhanced national and community capacity • 1.2 The security sector is strengthened through the implementation of the national policy on security sector reform, including armed groups • 1.3 The technical, logistical and institutional capacities of the National Commission on Disarmament, Demobilization and Reintegration, and relevant stakeholders are strengthened for the implementation of demobilization and inclusive reintegration (ex-combatants, militias and self-defence groups, communities and vulnerable groups, including children)	• Lead: UNDP and Food and Agriculture Organization of the United Nations (FAO) • United Nations partners: UNICEF, United Nations Industrial Development Organization (UNIDO), International Fund for Agricultural Development (IFAD), UNFPA, WFP, WHO, International Labour Organization (ILO), United Nations Human Settlements Programme (UN-Habitat)
	2. Social cohesion is facilitated through transitional justice, inclusive community dialogue and a culture of and education for peace	• 2.1 The technical capacities of institutions in charge of reconciliation and transitional justice processes and civil society are strengthened to promote reconciliation and the right of victims, including women, to truth, justice and reparation • 2.2 Communities achieve the technical capacity to prevent and manage community conflicts, strengthen social cohesion and create conditions for the return of refugees and internally displaced persons	

Priorities	Outcomes	Outputs	Lead, partners, mechanism
		• 2.3 The technical and material capacities of institutions (the Ministry of Education, the Ministry of Higher Education and Research, students and teachers' unions) are strengthened for the promotion of education in a culture of peace and human rights • 2.4 Tangible and intangible damaged cultural heritage is rehabilitated and tools for the promotion of diversity in cultural expressions are developed	
Good governance UNDP: $12,400,000 (per year in 2018 and 2019); UNICEF: $1,650,229 (per year in 2018 and 2019); WFP: $6,158,760 (per year in 2018 and 2019); UN-Women: $146,788 (per year in 2018 and 2019); UNHCR : $5,631,508 (2018), $6,059,096 (2019)	3. State, national and local institutions carry out their public service missions more effectively, and non-State actors participate and ensure citizen control in accordance with the principles of good governance and the rule of law	• 3.1 The capacities of the National Assembly and public finance control structures (the Accounts Section of the Supreme Court) are strengthened to improve accountability in the management of public policies • 3.2 The capacities of the State, the electoral management body and community-based organizations are strengthened to improve the credibility of electoral processes and promote greater participation, especially of women and young people • 3.3 The strategies and available action plans are operationalized for the reinforcement of decentralization and the consolidation of local governance • 3.4 The capacity of public institutions (at the national, regional and sectoral levels) for evidence-based planning and programming, monitoring and evaluation and production of comparable and disaggregated statistical data is strengthened • 3.5 Capacities of civil society organizations and the media are strengthened to improve citizen control, the accountability of institutions and the participation of women and young people in public life • 3.6 The functioning of the judicial, penitentiary and anti-impunity bodies is improved throughout the national territory in a reformed legal framework in line with the principles of the rule of law	• Lead: UNDP United Nations partners: UNICEF, UN-Women, UNFPA, UNHCR, United Nations Capital Development Fund (UNCDF), IOM

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		• 3.7 Formal and informal national mechanisms for the promotion and protection of human rights have the institutional and technical capacities to better accomplish their missions in accordance with international standards	
Access to social services UNDP: $6,000,000 (per year in 2018 and 2019); UNICEF: $55,288,506 (2018), $46,129,658 (2019); WFP: $52,136,039 (per year in 2018 and 2019); UNFPA: $8,000,000 (2018), $7,700,000 (2019); WHO: $1,659,888 (per year in 2018 and 2019); UNESCO: $1,882,563 (per year in 2018 and 2019); UN-Women: $215,000 (per year in 2018 and 2019); Joint United Nations Programme on HIV/AIDS (UNAIDS): $122,500 (per year in 2018 and 2019); UNHCR: $5,552,758 (2018), $8,900,111 (2019)	4. Populations, especially women and children, the most vulnerable and those affected by crises, have increased and equitable access to and use of quality basic social services	• 4.1 Women, children and young people, especially the most vulnerable, use an integrated package of quality health services • 4.2 People, especially the most vulnerable, have access to quality HIV and AIDS prevention and care services • 4.3 Mothers and children, especially the most vulnerable or affected by the food and nutrition crises, benefit from a comprehensive package of nutritional interventions at the community and service levels • 4.4 Preschool- and school-age children and young people, especially the most vulnerable, have access to quality basic education • 4.5 Vulnerable groups (girls, boys and women) are protected against violence, abuse and exploitation and adequately cared for • 4.6 Vulnerable groups benefit from adequate social protection services	• Lead: UNICEF and UNFPA • United Nations partners: WHO, WFP, UNESCO, UNAIDS, UN-Women, FAO, UNHCR, Office for the Coordination of Humanitarian Affairs, UNDP, World Bank

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Sustainable growth UNDP: $14,300,000 (per year in 2018 and 2019); UNICEF: $16,675,872 (2018), $12,414,272 (2019); WFP: $24,559,031 (per year in 2018 and 2019); WHO: $78,700 (per year in 2018 and 2019); UNESCO: $52,500 (per year in 2018 and 2019); UN-Women: $607,799 (per year in 2018 and 2019); UNIDO: $4,029,111 (per year in 2018 and 2019); FAO: $5,363,476 (per year in 2018 and 2019)	5. Disadvantaged populations, particularly women and young people, benefit from increased productive capacities and opportunities in a healthy and sustainable environment conducive to poverty reduction	• 5.1 Disadvantaged populations and family farms benefit from technical skills, income-generating capabilities and activities to improve food and nutrition security • 5.2 State structures, the private sector, the diaspora and civil society have technical skills and means to improve productive and commercial capacities to promote green and inclusive growth • 5.3 The implementation of national policies for job creation and women's entrepreneurship promotes better socioeconomic integration of young people and women • 5.4 Vulnerable populations have a better living environment through sustainable access to water and adequate sanitation • 5.5 The resilience of populations to climate change is reinforced by the implementation of policies to promote the increased use of new and renewable energies, energy efficiency through adaptation to climate change and disaster risk reduction • 5.6 People and other actors affected by desertification and deforestation have increased capacity to manage natural resources sustainably and protect biodiversity and ecosystems	• Lead: UNDP and FAO • United Nations partners: UNICEF, UNIDO, IFAD, UNFPA, WFP, WHO, ILO, UN-Habitat, United Nations Environment Programme (UNEP), UNCDF, UN-Women

Map


MINUSMA
Deployment
February 2018
Sector WEST
Sector NORTH
Sector EAST
Sector SOUTH
Bamako
Kidal
Tessalit
Aguelhok
Tombouctou
Gao
Ansongo
Menaka
Bourem
Mopti / Sevare
Douentza
Ségou
Koutiala
Sikasso
Kayes
Nioro du Sahel
Diema
Kita
Bougouni
Yanfolila
Kolondieba
Dioïla
Niono
Diabaly
Lere
Goundam
Ber
Gossi
Timbuktu
Gourma-Rharous
Anefis
Ménaka
Douentza
Kati
Kalana
Kangaba
Kéniéba
Yélimané
Diéma
Nioro
Kayes
Bafoulabé
Kita
Bougouni
Yanfolila
Kolondieba
Koutiala
Sikasso
Ségou
Niono
Mopti
Douentza
Bamako